Colchester Public Schools

Board of Education Adopted Budget 2025-2026

Artwork Compliments of Avery Anderson, BA Class of 2025

Colchester Public Schools
Board of Education Adopted Budget 2025-2026

Fiscal Year July 1, 2025 - June 30, 2026

Board of Education

Donna Antonacci, Chair
Christopher Rivers, Vice-Chair
Margo Gignac, Secretary
Alexander Oliphant
Rosemary Gignac
Stefanie Tracey-Calash
Michelle Millington

Central Office Administration

Daniel P. Sullivan, III, Superintendent
Jessica Kuckel, Assistant Superintendent
Eve Hurley, Director of Pupil Services & Special Education
Rachel Linkkila, Director of Finance and Operations
Andrew Barillari, Director of Educational Operations

Principals

Amy Begue, Bacon Academy
Christopher Bennett, William J. Johnston Middle School
Elise Butson, Jack Jackter Intermediate School
Judy O'Meara, Colchester Elementary School

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Section 1
At a Glance

COLCHESTER PUBLIC SCHOOLS

AT A GLANCE 2025-2026

OUR MISSION

We Create Innovative Thinkers for a Dynamic World

DISTRICT GOALS

1. Increase academic achievement for all students.
2. Ensure a continually relevant, rigorous and engaging educational environment.
3. Showcase schools and programs to encourage involvement and foster community pride.
4. Ensure all members of our school community feel valued, accepted and connected.

2025-2026 BOE ADOPTED BUDGET

Proposed Budget	% Increase
$47,297,722	3.78%

SCHOOLS & STUDENTS

Enrollment as of 10/1/2024

Grades Pre-K - 2	560
Grades 3-5	509
Grades 6-8	451
Grades 9-12	575
Total Enrollment	2107

Special Education

As of 10/1/2024, 407 students (19.32%) receive Special Education Services.
Of these:
17.94% In-District Services
1.28% Out-of-District Services
.1% OOD Services at Magnet Schools

STATE PERFORMANCE INDEX COMPARISON

Identify Strengths and Areas for Improvement

District	High Needs	ELA Count	ELA Performance Index	Math Count	Math Performance Index	Science Count	Science Performance Index
Colchester School District	High Needs	380	60.7	379	59.2	146	58.4
	Not High Needs	672	75.6	672	75.2	284	75.4
District	**High Needs**	**ELA Count**	**ELA Performance Index**	**Math Count**	**Math Performance Index**	**Science Count**	**Science Performance Index**
State of Connecticut	High Needs	137,461	54.1	136,735	49.5	58,049	51.4
	Not High Needs	113,277	75.9	113,178	73	51,101	73.5

STUDENT OUTCOMES & ACHIEVEMENTS

BA Post Graduate Plans

Where	% of Grads
2 & 4 year college	79.8%
Workforce	11.3%
Military	5.6%
Trades	3.3%

NET CURRENT EXPENDITURES

NCE Rankings

Year	State	DRG
2023-2024	94 out of 166	11 out of 23
2022-2023	93 out of 166	7 out of 23
2021-2022	96 out of 166	7 out of 23
2020-2021	97 out of 166	7 out of 23
2019-2020	100 out of 166	7 out of 23

STATE SUMMATIVE ASSESSMENT COMPARISON

District	ELA Count	ELA Performance Index	Math Count	Math Performance Index	Science Count	Science Performance Index
Colchester	1,052	(5th) 70.2	1,051	(4th) 69.4	430	(5th) 69.6
State	250,738	63.9	249,913	60.2	109,150	61.8
Berlin	1,374	70.3	1,373	68.6	629	70
Cromwell	1,021	67.5	1,019	63.7	410	65.7
East Hampton	910	70.1	906	65.6	385	68.7
East Lyme	1,167	73.2	1,162	70.1	530	71.5
Rocky Hill	1,265	75.3	1,264	73.6	553	72.6
Stonington	921	73.8	922	71.9	418	75.6
Waterford	1,171	68.1	1,168	67.3	520	67.5
Wethersfield	1,828	68.9	1,826	64.2	810	66.5

POST SECONDARY READINESS

BA Ranked #1 in CT for Public Schools

District Name	Students Meeting Benchmark/Earning Credits*	Total Students*	Measure*
Colchester School District	280	334	83.8%
Weston School District	299	365	81.9%
Westport School District	711	868	81.9%
Darien School District	557	682	81.7%
New Canaan School District	525	647	81.1%
Granby School District	208	270	77.0%
Ridgefield School District	598	781	76.6%
Wilton School District	490	659	74.4%
Avon School District	339	466	72.7%
Madison School District	307	439	69.9%

Board Member Information

CPS is governed by a 7-member elected Board of Education. Members serve a 4 year term. The BOE also has 2 student Board Members. They do not cast votes but fully participate in all Board discussions

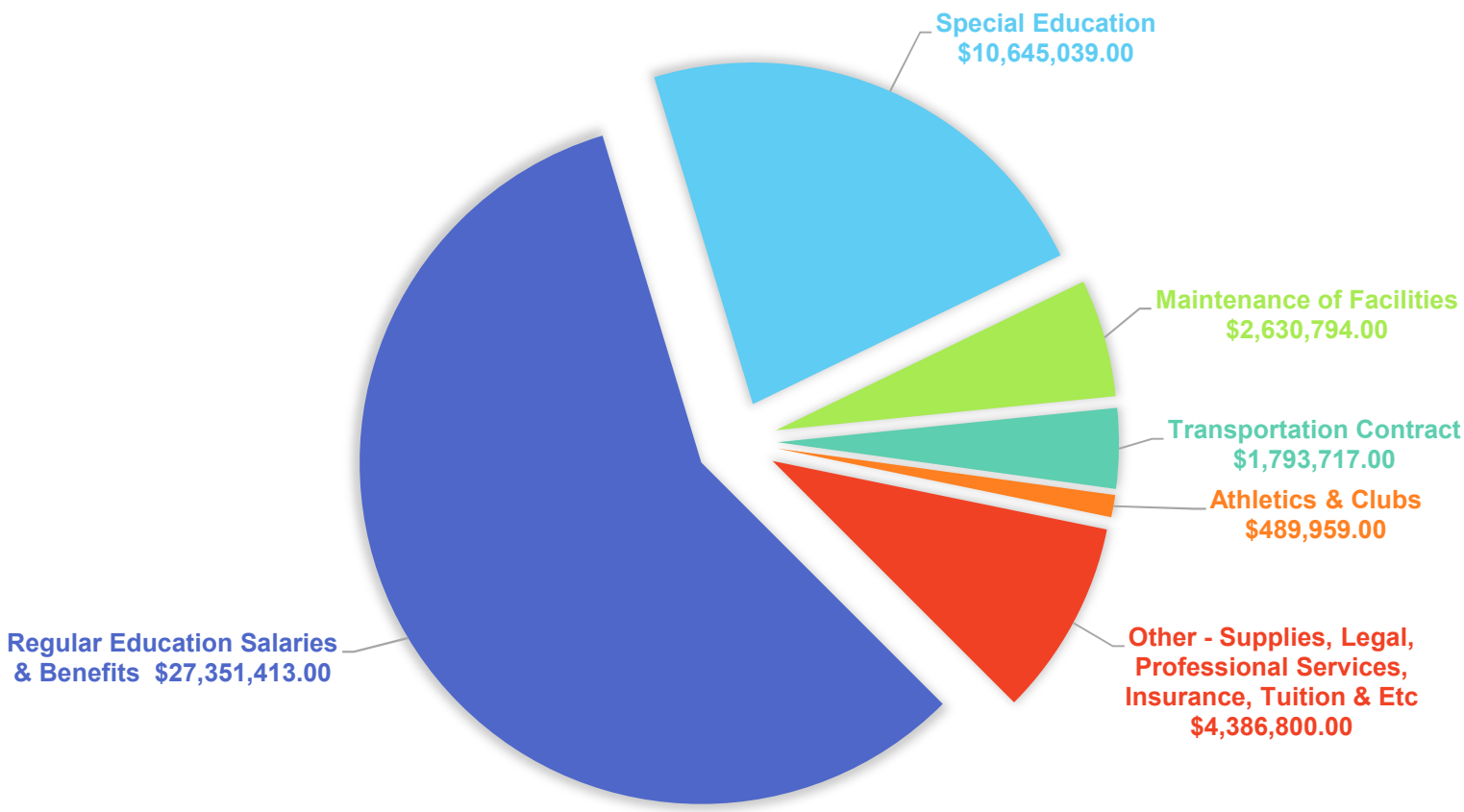
Member	Term Ends
Donna Antonacci, Chair	Nov 2025
Chris Rivers, Vice-Chair	Nov 2027
Margo Gignac, Secretary	Nov 2025
Alex Oliphant	Nov 2025
Michelle Millington	Nov 2027
Rosemary Gignac	Nov 2025
Stefanie Tracey-Calash	Nov 2027
Brooke Dean	BA Class of 2025
Abigail Stillwell	BA Class of 2026

Revised Adopted Budget 4-29-25 4

boe@colchesterct.org

Section 2
Budget Overview

Budget Drivers



Colchester Public Schools Board of Education Adopted 2025-2026 Budget

Line	40111 Certified Personnel Salaries		2024-2025 Budget	2025-2026 Budget	Increase/Decrease	Notes
1	Colchester Elementary School	$	3,647,743.00	$ 3,719,205.00	$ 71,462.00	
2	Jack Jackter Intermediate School	$	3,377,361.00	$ 3,620,212.00	$ 242,851.00	
3	William J Johnston Middle School	$	4,537,101.00	$ 4,635,703.00	$ 98,602.00	
4	Bacon Academy	$	6,003,939.00	$ 6,126,744.00	$ 122,805.00	
5	Special Education & Student Service	$	4,368,544.00	$ 4,513,041.00	$ 144,497.00	
6	Technology	$	106,622.00	$ 171,367.00	$ 64,745.00	
7	System Wide	$	722,989.00	$ 755,397.00	$ 32,408.00	
8	**TOTAL**	**$**	**22,764,299.00**	**$ 23,541,669.00**	**$ 777,370.00**	
Line	**40112 Classified Personnel Salaries**		**2024-2025 Budget**	**2025-2026 Budget**	**Increase/Decrease**	**Notes**
9	Colchester Elementary School	$	548,181.00	$ 567,124.00	$ 18,943.00	
10	Jack Jackter Intermediate School	$	453,521.00	$ 504,379.00	$ 50,858.00	
11	William J Johnston Middle School	$	322,626.00	$ 363,292.00	$ 40,666.00	
12	Bacon Academy	$	675,731.00	$ 698,448.00	$ 22,717.00	
13	Special Education & Student Service	$	1,814,523.00	$ 1,927,719.00	$ 113,196.00	
14	System Wide	$	806,951.00	$ 742,900.00	$ (64,051.00)	
15	Maintenance	$	1,837,999.00	$ 1,975,906.00	$ 137,907.00	
16	**TOTAL**	**$**	**6,459,532.00**	**$ 6,779,768.00**	**$ 320,236.00**	
Line	**40113 Additional Staff Hours**		**2024-2025 Budget**	**2025-2026 Budget**	**Increase/Decrease**	**Notes**
17	Colchester Elementary School	$	10,965.00	$ 11,192.00	$ 227.00	
18	Jack Jackter Intermediate School	$	3,720.00	$ 3,869.00	$ 149.00	
19	William J Johnston Middle School	$	2,309.00	$ 2,660.00	$ 351.00	
20	Bacon Academy	$	9,930.00	$ 10,574.00	$ 644.00	
21	Special Education & Student Service	$	5,300.00	$ 5,300.00	$ -	
22	System Wide	$	7,315.00	$ 8,750.00	$ 1,435.00	
23	**TOTAL**	**$**	**39,539.00**	**$ 42,345.00**	**$ 2,806.00**	
Line	**40130 Classified Overtime**		**2024-2025 Budget**	**2025-2026 Budget**	**Increase/Decrease**	**Notes**
24	System Wide	$	7,800.00	$ -	$ (7,800.00)	
25	Maintenance	$	36,000.00	$ 36,000.00	$ -	
26	**TOTAL**	**$**	**43,800.00**	**$ 36,000.00**	**$ (7,800.00)**	
Line	**41210 Employee Related Insurance**		**2024-2025 Budget**	**2025-2026 Budget**	**Increase/Decrease**	**Notes**
27	System Wide	$	3,632,879.00	$ 4,193,786.00	$ 560,907.00	
28	**TOTAL**	**$**	**3,632,879.00**	**$ 4,193,786.00**	**$ 560,907.00**	
Line	**41220 Social Security**		**2024-2025 Budget**	**2025-2026 Budget**	**Increase/Decrease**	**Notes**
29	System Wide	$	469,051.00	$ 488,991.00	$ 19,940.00	
30	**TOTAL**	**$**	**469,051.00**	**$ 488,991.00**	**$ 19,940.00**	
Line	**41221 Medicare**		**2024-2025 Budget**	**2025-2026 Budget**	**Increase/Decrease**	**Notes**
31	System Wide	$	438,316.00	$ 452,397.00	$ 14,081.00	
32	**TOTAL**	**$**	**438,316.00**	**$ 452,397.00**	**$ 14,081.00**	

Line	41230 Retirement		2024-2025 Budget	2025-2026 Budget	Increase/Decrease	Notes
33	System Wide	$	219,118.00	$ 258,149.00	$ 39,031.00	
34		**TOTAL**	**$ 219,118.00**	**$ 258,149.00**	**$ 39,031.00**	
Line	**41250 Unemployment Compensation**		**2024-2025 Budget**	**2025-2026 Budget**	**Increase/Decrease**	**Notes**
35	System Wide	$	44,600.00	$ 44,600.00	$ -	
36		**TOTAL**	**$ 44,600.00**	**$ 44,600.00**	**$ -**	
Line	**41260 Workers' Compensation Insurance**		**2024-2025 Budget**	**2025-2026 Budget**	**Increase/Decrease**	**Notes**
37	System Wide	$	230,884.00	$ 225,085.00	$ (5,799.00)	
38		**TOTAL**	**$ 230,884.00**	**$ 225,085.00**	**$ (5,799.00)**	
Line	**41290 Other Employee Benefits**		**2024-2025 Budget**	**2025-2026 Budget**	**Increase/Decrease**	**Notes**
39	System Wide	$	106,590.00	$ 19,734.00	$ (86,856.00)	
40		**TOTAL**	**$ 106,590.00**	**$ 19,734.00**	**$ (86,856.00)**	
Line	**42535 Postage**		**2024-2025 Budget**	**2025-2026 Budget**	**Increase/Decrease**	**Notes**
41	Colchester Elementary School	$	1,500.00	$ 1,500.00	$ -	
42	Jack Jackter Intermediate School	$	3,000.00	$ 3,000.00	$ -	
43	William J Johnston Middle School	$	3,000.00	$ 3,000.00	$ -	
44	Bacon Academy	$	4,000.00	$ 4,000.00	$ -	
45	Special Education & Student Service	$	1,400.00	$ 1,442.00	$ 42.00	
46	System Wide	$	3,500.00	$ 3,500.00	$ -	
47		**TOTAL**	**$ 16,400.00**	**$ 16,442.00**	**$ 42.00**	
Line	**42611 Instructional Supplies**		**2024-2025 Budget**	**2025-2026 Budget**	**Increase/Decrease**	**Notes**
48	Colchester Elementary School	$	58,696.00	$ 54,000.00	$ (4,696.00)	
49	Jack Jackter Intermediate School	$	81,535.00	$ 112,552.00	$ 31,017.00	
50	William J Johnston Middle School	$	36,551.00	$ 38,124.00	$ 1,573.00	
51	Bacon Academy	$	101,292.00	$ 103,294.00	$ 2,002.00	
52	Special Education & Student Service	$	24,050.00	$ 24,911.00	$ 861.00	
53		**TOTAL**	**$ 302,124.00**	**$ 332,881.00**	**$ 30,757.00**	
Line	**42613 Maintenance Supplies**		**2024-2025 Budget**	**2025-2026 Budget**	**Increase/Decrease**	**Notes**
54	Maintenance	$	77,350.00	$ 89,850.00	$ 12,500.00	
55		**TOTAL**	**$ 77,350.00**	**$ 89,850.00**	**$ 12,500.00**	
Line	**42614 Ground Maintenance Supplies**		**2024-2025 Budget**	**2025-2026 Budget**	**Increase/Decrease**	**Notes**
56	Maintenance	$	40,000.00	$ 40,000.00	$ -	
57		**TOTAL**	**$ 40,000.00**	**$ 40,000.00**	**$ -**	
Line	**42641 Textbooks**		**2024-2025 Budget**	**2025-2026 Budget**	**Increase/Decrease**	**Notes**
58	Colchester Elementary School	$	21,165.00	$ 9,816.00	$ (11,349.00)	
59	Jack Jackter Intermediate School	$	12,300.00	$ 9,156.00	$ (3,144.00)	
60	William J Johnston Middle School	$	2,400.00	$ 1,381.00	$ (1,019.00)	
61	Bacon Academy	$	12,497.00	$ 12,473.00	$ (24.00)	
62		**TOTAL**	**$ 48,362.00**	**$ 32,826.00**	**$ (15,536.00)**	

Line	42642 Library Books		2024-2025 Budget	2025-2026 Budget	Increase/Decrease	Notes
63	System Wide		$ 14,170.00	$ 15,000.00	$ 830.00	
64		**TOTAL**	**$ 14,170.00**	**$ 15,000.00**	**$ 830.00**	
Line	**42643 Periodicals**		**2024-2025 Budget**	**2025-2026 Budget**	**Increase/Decrease**	**Notes**
65	Jack Jackter Intermediate School		$ 495.00	$ 864.00	$ 369.00	
66	William J Johnston Middle School		$ 849.00	$ 677.00	$ (172.00)	
67		**TOTAL**	**$ 1,344.00**	**$ 1,541.00**	**$ 197.00**	
Line	**42690 Other Supplies/Materials**		**2024-2025 Budget**	**2025-2026 Budget**	**Increase/Decrease**	**Notes**
68	Colchester Elementary School		$ 4,830.00	$ 4,850.00	$ 20.00	
69	Jack Jackter Intermediate School		$ 11,486.00	$ 12,913.00	$ 1,427.00	
70	William J Johnston Middle School		$ 15,249.00	$ 18,346.00	$ 3,097.00	
71	Bacon Academy		$ 97,390.00	$ 85,485.00	$ (11,905.00)	
72	Special Education & Student Service		$ 38,550.00	$ 42,509.00	$ 3,959.00	
73	Technology		$ 328,620.00	$ 369,843.00	$ 41,223.00	
74	System Wide		$ 5,480.00	$ 4,500.00	$ (980.00)	
75	Maintenance		$ 94,200.00	$ 96,700.00	$ 2,500.00	
76		**TOTAL**	**$ 595,805.00**	**$ 635,146.00**	**$ 39,341.00**	
Line	**43320 Professional Development**		**2024-2025 Budget**	**2025-2026 Budget**	**Increase/Decrease**	**Notes**
77	Colchester Elementary School		$ 4,650.00	$ 6,100.00	$ 1,450.00	
78	Jack Jackter Intermediate School		$ 4,500.00	$ 9,650.00	$ 5,150.00	
79	William J Johnston Middle School		$ 5,050.00	$ 5,075.00	$ 25.00	
80	Bacon Academy		$ 7,375.00	$ 8,300.00	$ 925.00	
81	Special Education & Student Service		$ 16,800.00	$ 17,805.00	$ 1,005.00	
82	Technology		$ 6,300.00	$ 6,300.00	$ -	
83	System Wide		$ 10,380.00	$ 8,480.00	$ (1,900.00)	
84	Maintenance		$ 500.00	$ 500.00	$ -	
85		**TOTAL**	**$ 55,555.00**	**$ 62,210.00**	**$ 6,655.00**	
Line	**43322 Building Staff Development**		**2024-2025 Budget**	**2025-2026 Budget**	**Increase/Decrease**	**Notes**
86	William J Johnston Middle School		$ 500.00	$ 500.00	$ -	
87	System Wide		$ 18,675.00	$ 21,682.00	$ 3,007.00	
88		**TOTAL**	**$ 19,175.00**	**$ 22,182.00**	**$ 3,007.00**	
Line	**43323 Pupil Services - In District**		**2024-2025 Budget**	**2025-2026 Budget**	**Increase/Decrease**	**Notes**
89	Special Education & Student Service		$ 177,014.00	$ 182,327.00	$ 5,313.00	
90		**TOTAL**	**$ 177,014.00**	**$ 182,327.00**	**$ 5,313.00**	
Line	**43326 Pupil Services - Public**		**$ 4,537,101.00**	**$ 4,635,703.00**	**Increase/Decrease**	**Notes**
91	Special Education & Student Service		$ 199,818.00	$ 212,742.00	$ 12,924.00	
92		**TOTAL**	**$ 199,818.00**	**$ 212,742.00**	**$ 12,924.00**	
Line	**43327 Pupil Services - Private**		**$ 106,622.00**	**$ 171,367.00**	**Increase/Decrease**	**Notes**
93	Special Education & Student Service		$ 291,970.00	$ 234,944.00	$ (57,026.00)	
94		**TOTAL**	**$ 291,970.00**	**$ 234,944.00**	**$ (57,026.00)**	

Line	43510 Pupil Transportation		2024-2025 Budget		2025-2026 Budget		Increase/Decrease	Notes
95	Special Education & Student Service	$	1,257,278.00	$	1,283,988.00	$	26,710.00	
96	System Wide	$	1,438,848.00	$	1,519,825.00	$	80,977.00	
97	**TOTAL**	**$**	**2,696,126.00**	**$**	**2,803,813.00**	**$**	**107,687.00**	
Line	**43511 Tech/Alt Ed Transportation**		**2024-2025 Budget**		**2025-2026 Budget**		**Increase/Decrease**	**Notes**
98	Bacon Academy	$	133,930.00	$	150,397.00	$	16,467.00	
99	**TOTAL**	**$**	**133,930.00**	**$**	**150,397.00**	**$**	**16,467.00**	
Line	**43580 Travel**		**2024-2025 Budget**		**2025-2026 Budget**		**Increase/Decrease**	**Notes**
100	Colchester Elementary School	$	150.00	$	150.00	$	-	
101	Jack Jackter Intermediate School	$	2,300.00	$	2,300.00	$	-	
102	William J Johnston Middle School	$	3,200.00	$	7,000.00	$	3,800.00	
103	Bacon Academy	$	38,035.00	$	69,364.00	$	31,329.00	
104	Special Education & Student Service	$	6,250.00	$	6,250.00	$	-	
105	Technology	$	1,000.00	$	1,000.00	$	-	
106	System Wide	$	11,700.00	$	11,700.00	$	-	
107	**TOTAL**	**$**	**62,635.00**	**$**	**97,764.00**	**$**	**35,129.00**	
Line	**43810 Dues and Fees**		**2024-2025 Budget**		**2025-2026 Budget**		**Increase/Decrease**	**Notes**
108	Colchester Elementary School	$	810.00	$	599.00	$	(211.00)	
109	Jack Jackter Intermediate School	$	3,938.00	$	3,916.00	$	(22.00)	
110	William J Johnston Middle School	$	4,280.00	$	4,390.00	$	110.00	
111	Bacon Academy	$	28,802.00	$	31,883.00	$	3,081.00	
112	Special Education & Student Service	$	1,630.00	$	1,200.00	$	(430.00)	
113	Technology	$	1,905.00	$	1,850.00	$	(55.00)	
114	System Wide	$	13,986.00	$	16,007.00	$	2,021.00	
115	**TOTAL**	**$**	**55,351.00**	**$**	**59,845.00**	**$**	**4,494.00**	
Line	**44203 Legal**		**2024-2025 Budget**		**2025-2026 Budget**		**Increase/Decrease**	**Notes**
116	System Wide	$	120,000.00	$	100,000.00	$	(20,000.00)	
117	**TOTAL**	**$**	**120,000.00**	**$**	**100,000.00**	**$**	**(20,000.00)**	
Line	**44215 Facility Rental**		**2024-2025 Budget**		**2025-2026 Budget**		**Increase/Decrease**	**Notes**
118	Special Education & Student Service	$	15,000.00	$	15,450.00	$	450.00	
119	**TOTAL**	**$**	**15,000.00**	**$**	**15,450.00**	**$**	**450.00**	
Line	**44330 Other Professional Technical**		**2024-2025 Budget**		**2025-2026 Budget**		**Increase/Decrease**	**Notes**
120	Jack Jackter Intermediate School	$	33,250.00	$	33,000.00	$	(250.00)	
121	William J Johnston Middle School	$	6,935.00	$	9,675.00	$	2,740.00	
122	Bacon Academy	$	98,451.00	$	105,025.00	$	6,574.00	
123	Technology	$	278,420.00	$	275,980.00	$	(2,440.00)	
124	System Wide	$	87,903.00	$	73,145.00	$	(14,758.00)	
125	**TOTAL**	**$**	**504,959.00**	**$**	**496,825.00**	**$**	**(8,134.00)**	
Line	**44340 Financial Management Services**		**2024-2025 Budget**		**2025-2026 Budget**		**Increase/Decrease**	**Notes**
126	System Wide	$	65,596.00	$	65,596.00	$	-	
127	**TOTAL**	**$**	**65,596.00**	**$**	**65,596.00**	**$**	**-**	

Line	44520 Property Insurance		2024-2025 Budget		2025-2026 Budget		Increase/Decrease	Notes
128	System Wide	$	182,583.00	$	190,778.00	$	8,195.00	
129		**TOTAL**	**$ 182,583.00**	**$**	**190,778.00**	**$**	**8,195.00**	
Line	**44521 General Liability Insurance**		**2024-2025 Budget**		**2025-2026 Budget**		**Increase/Decrease**	**Notes**
130	System Wide	$	98,170.00	$	104,587.00	$	6,417.00	
131		**TOTAL**	**$ 98,170.00**	**$**	**104,587.00**	**$**	**6,417.00**	
Line	**44522 Transportation Liability Insurance**		**2024-2025 Budget**		**2025-2026 Budget**		**Increase/Decrease**	**Notes**
132	System Wide	$	2,153.00	$	1,775.00	$	(378.00)	
133		**TOTAL**	**$ 2,153.00**	**$**	**1,775.00**	**$**	**(378.00)**	
Line	**44540 Advertising**		**2024-2025 Budget**		**2025-2026 Budget**		**Increase/Decrease**	**Notes**
134	System Wide	$	1,046.00	$	1,070.00	$	24.00	
135		**TOTAL**	**$ 1,046.00**	**$**	**1,070.00**	**$**	**24.00**	
Line	**44550 Printing**		**2024-2025 Budget**		**2025-2026 Budget**		**Increase/Decrease**	**Notes**
136	Colchester Elementary School	$	1,345.00	$	1,400.00	$	55.00	
137	Jack Jackter Intermediate School	$	3,250.00	$	1,250.00	$	(2,000.00)	
138	William J Johnston Middle School	$	1,500.00	$	1,500.00	$	-	
139	Bacon Academy	$	8,000.00	$	7,000.00	$	(1,000.00)	
140	System Wide	$	3,850.00	$	3,850.00	$	-	
141		**TOTAL**	**$ 17,945.00**	**$**	**15,000.00**	**$**	**(2,945.00)**	
Line	**44561 Tuition - Public**		**2024-2025 Budget**		**2025-2026 Budget**		**Increase/Decrease**	**Notes**
142	Bacon Academy	$	122,814.00	$	124,691.00	$	1,877.00	
143	Special Education & Student Service	$	684,131.00	$	643,877.00	$	(40,254.00)	
144		**TOTAL**	**$ 806,945.00**	**$**	**768,568.00**	**$**	**(38,377.00)**	
Line	**44562 Tuition - Private**		**2024-2025 Budget**		**2025-2026 Budget**		**Increase/Decrease**	**Notes**
145	Special Education & Student Service	$	1,658,070.00	$	1,516,655.00	$	(141,415.00)	
146		**TOTAL**	**$ 1,658,070.00**	**$**	**1,516,655.00**	**$**	**(141,415.00)**	
Line	**44566 Tuition - Magnet Schools**		**2024-2025 Budget**		**2025-2026 Budget**		**Increase/Decrease**	**Notes**
147	Colchester Elementary School	$	9,252.00	$	27,942.00	$	18,690.00	
148	Jack Jackter Intermediate School	$	23,306.00	$	17,513.00	$	(5,793.00)	
149	William J Johnston Middle School	$	21,485.00	$	7,472.00	$	(14,013.00)	
150	Bacon Academy	$	49,540.00	$	36,183.00	$	(13,357.00)	
151		**TOTAL**	**$ 103,583.00**	**$**	**89,110.00**	**$**	**(14,473.00)**	
Line	**44590 Other Purchased Services**		**2024-2025 Budget**		**2025-2026 Budget**		**Increase/Decrease**	**Notes**
152	System Wide	$	50,286.00	$	51,084.00	$	798.00	
153		**TOTAL**	**$ 50,286.00**	**$**	**51,084.00**	**$**	**798.00**	
Line	**44610 Curriculum Implementation**		**2024-2025 Budget**		**2025-2026 Budget**		**Increase/Decrease**	**Notes**
154	System Wide	$	40,000.00	$	40,000.00	$	-	
155		**TOTAL**	**$ 40,000.00**	**$**	**40,000.00**	**$**	**-**	

Line	44815 Software Licensing & Support		2024-2025 Budget	2025-2026 Budget	Increase/Decrease	Notes
156	Colchester Elementary School		$ 12,895.00	$ 24,679.00	$ 11,784.00	
157	Jack Jackter Intermediate School		$ 23,681.00	$ 18,923.00	$ (4,758.00)	
158	William J Johnston Middle School		$ 22,453.00	$ 16,722.00	$ (5,731.00)	
159	Bacon Academy		$ 26,180.00	$ 16,092.00	$ (10,088.00)	
160	Special Education & Student Service		$ 7,500.00	$ 7,725.00	$ 225.00	
161	Technology		$ 364,465.00	$ 440,829.00	$ 76,364.00	
162	System Wide		$ 31,401.00	$ 31,240.00	$ (161.00)	
163	Maintenance		$ 2,070.00	$ 2,070.00	$ -	
164		**TOTAL**	**$ 490,645.00**	**$ 558,280.00**	**$ 67,635.00**	
Line	**45411 Water/Sewer**		**2024-2025 Budget**	**2025-2026 Budget**	**Increase/Decrease**	**Notes**
165	Colchester Elementary School		$ 16,112.00	$ 17,078.00	$ 966.00	
166	Jack Jackter Intermediate School		$ 9,010.00	$ 9,551.00	$ 541.00	
167	William J Johnston Middle School		$ 10,600.00	$ 11,237.00	$ 637.00	
168	Bacon Academy		$ 29,680.00	$ 31,389.00	$ 1,709.00	
169	System Wide		$ 1,590.00	$ 1,685.00	$ 95.00	
170		**TOTAL**	**$ 66,992.00**	**$ 70,940.00**	**$ 3,948.00**	
Line	**45530 Telephones**		**2024-2025 Budget**	**2025-2026 Budget**	**Increase/Decrease**	**Notes**
171	Colchester Elementary School		$ 15,816.00	$ 23,982.00	$ 8,166.00	
172	Jack Jackter Intermediate School		$ 16,068.00	$ 24,782.00	$ 8,714.00	
173	William J Johnston Middle School		$ 15,744.00	$ 25,696.00	$ 9,952.00	
174	Bacon Academy		$ 34,656.00	$ 34,490.00	$ (166.00)	
175	Special Education & Student Service		$ 1,152.00	$ 1,900.00	$ 748.00	
176	System Wide		$ 3,308.00	$ 4,382.00	$ 1,074.00	
177		**TOTAL**	**$ 86,744.00**	**$ 115,232.00**	**$ 28,488.00**	
Line	**45620 Heating Fuel**		**2024-2025 Budget**	**2025-2026 Budget**	**Increase/Decrease**	**Notes**
178	Colchester Elementary School		$ 80,730.00	$ 65,880.00	$ (14,850.00)	
179	Jack Jackter Intermediate School		$ 82,225.00	$ 67,100.00	$ (15,125.00)	
180	William J Johnston Middle School		$ 75,348.00	$ 61,488.00	$ (13,860.00)	
181	Bacon Academy		$ 164,450.00	$ 134,200.00	$ (30,250.00)	
182	System Wide		$ 4,784.00	$ 3,904.00	$ (880.00)	
183		**TOTAL**	**$ 407,537.00**	**$ 332,572.00**	**$ (74,965.00)**	
Line	**45622 Electricity**		**2024-2025 Budget**	**2025-2026 Budget**	**Increase/Decrease**	**Notes**
184	Colchester Elementary School		$ 165,180.00	$ 181,698.00	$ 16,518.00	
185	Jack Jackter Intermediate School		$ 196,500.00	$ 216,000.00	$ 19,500.00	
186	William J Johnston Middle School		$ 175,000.00	$ 192,500.00	$ 17,500.00	
187	Bacon Academy		$ 273,500.00	$ 300,700.00	$ 27,200.00	
188	System Wide		$ 14,000.00	$ 15,400.00	$ 1,400.00	
189		**TOTAL**	**$ 824,180.00**	**$ 906,298.00**	**$ 82,118.00**	

Line	45623 Propane		2024-2025 Budget	2025-2026 Budget	Increase/Decrease	Notes
190	Bacon Academy	$	750.00	$ 750.00	$ -	
191		**TOTAL**	**$ 750.00**	**$ 750.00**	**$ -**	
Line	**45626 Gasoline**		**2024-2025 Budget**	**2025-2026 Budget**	**Increase/Decrease**	**Notes**
192	Maintenance	$	1,355.00	$ 1,212.00	$ (143.00)	
193		**TOTAL**	**$ 1,355.00**	**$ 1,212.00**	**$ (143.00)**	
Line	**45627 Diesel**		**2024-2025 Budget**	**2025-2026 Budget**	**Increase/Decrease**	**Notes**
194	System Wide	$	154,450.00	$ 123,495.00	$ (30,955.00)	
195		**TOTAL**	**$ 154,450.00**	**$ 123,495.00**	**$ (30,955.00)**	
Line	**46410 Recycling**		**2024-2025 Budget**	**2025-2026 Budget**	**Increase/Decrease**	**Notes**
196	Colchester Elementary School	$	8,715.00	$ 9,151.00	$ 436.00	
197	Jack Jackter Intermediate School	$	8,715.00	$ 9,151.00	$ 436.00	
198	William J Johnston Middle School	$	8,505.00	$ 8,931.00	$ 426.00	
199	Bacon Academy	$	16,275.00	$ 17,089.00	$ 814.00	
200	System Wide	$	1,838.00	$ 1,929.00	$ 91.00	
201		**TOTAL**	**$ 44,048.00**	**$ 46,251.00**	**$ 2,203.00**	
Line	**46420 Cleaning/Repairing Maintenance**		**2024-2025 Budget**	**2025-2026 Budget**	**Increase/Decrease**	**Notes**
202	Colchester Elementary School	$	1,317.00	$ 8,095.00	$ 6,778.00	
203	Jack Jackter Intermediate School	$	3,395.00	$ 8,427.00	$ 7,882.00	
204	William J Johnston Middle School	$	2,850.00	$ 7,764.00	$ 4,914.00	
205	Bacon Academy	$	11,100.00	$ 18,028.00	$ 6,928.00	
206	Technology	$	3,000.00	$ 3,000.00	$ -	
207	System Wide	$	150.00	$ 2,539.00	$ 2,389.00	
208	Maintenance	$	178,239.00	$ 221,239.00	$ 43,000.00	
209		**TOTAL**	**$ 200,051.00**	**$ 269,092.00**	**$ 71,891.00**	
Line	**46430 Equipment Contracts**		**2024-2025 Budget**	**2025-2026 Budget**	**Increase/Decrease**	**Notes**
210	Colchester Elementary School	$	23,846.00	$ 23,143.00	$ (703.00)	
211	Jack Jackter Intermediate School	$	23,261.00	$ 24,237.00	$ 976.00	
212	William J Johnston Middle School	$	15,842.00	$ 13,779.00	$ (2,063.00)	
213	Bacon Academy	$	29,079.00	$ 29,664.00	$ 585.00	
214	Special Education & Student Service	$	4,089.00	$ 5,254.00	$ 1,165.00	
215	System Wide	$	6,671.00	$ 5,974.00	$ (697.00)	
216	Maintenance	$	2,607.00	$ 3,317.00	$ 710.00	
217		**TOTAL**	**$ 105,395.00**	**$ 105,368.00**	**$ (737.00)**	
Line	**46430 Maintenance Contracts**		**2024-2025 Budget**	**2025-2026 Budget**	**Increase/Decrease**	**Notes**
218	Maintenance	$	160,000.00	$ 161,000.00	$ -	
219		**TOTAL**	**$ 160,000.00**	**$ 161,000.00**	**$ -**	
Line	**46431 Vehicle Maintenance**		**2024-2025 Budget**	**2025-2026 Budget**	**Increase/Decrease**	**Notes**
220	Maintenance	$	3,000.00	$ 3,000.00	$ -	
221		**TOTAL**	**$ 3,000.00**	**$ 3,000.00**	**$ -**	

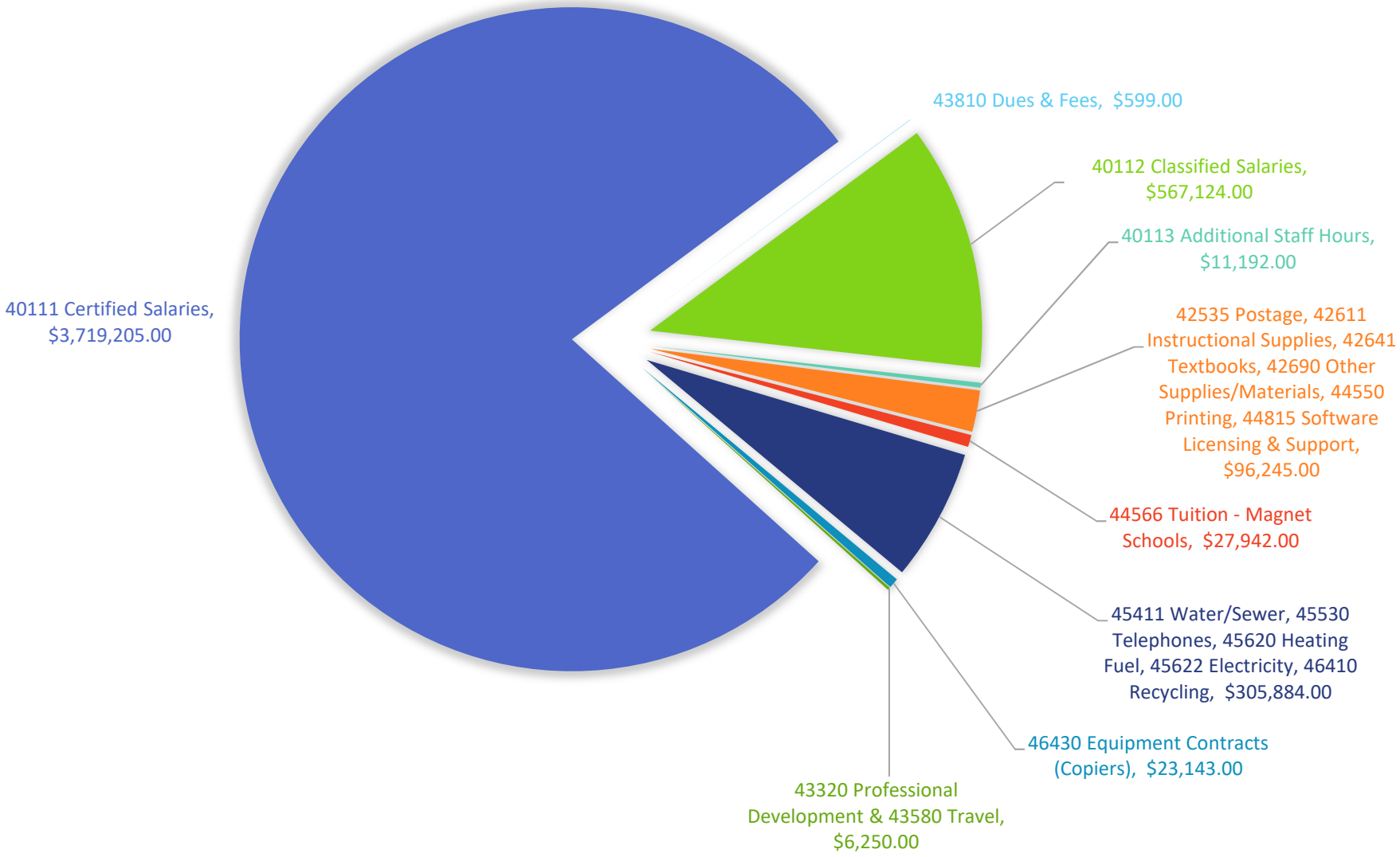
Line	48730 Instructional Equipment		2024-2025 Budget		2025-2026 Budget		Increase/Decrease	Notes
222	Bacon Academy	$	-	$	5,800.00	$	5,800.00	
223	**TOTAL**	**$**	**-**	**$**	**5,800.00**	**$**	**5,800.00**	
Line	**48733 Furniture & Fixtures**		**2024-2025 Budget**		**2025-2026 Budget**		**Increase/Decrease**	**Notes**
224	Jack Jackter Intermediate School	$	7,224.00	$	-	$	(7,224.00)	
225	Bacon Academy	$	12,200.00	$	29,500.00	$	17,300.00	
226	**TOTAL**	**$**	**19,424.00**	**$**	**29,500.00**	**$**	**10,076.00**	
Line	**48734 Capital Outlay**		**2024-2025 Budget**		**2025-2026 Budget**		**Increase/Decrease**	**Notes**
227	Maintenance	$	69,431.00	$	-	$	(69,431.00)	
228	**TOTAL**	**$**	**69,431.00**	**$**	**-**	**$**	**(69,431.00)**	
Line	**50205 Transfer to BOE Capital Reserve**		**2024-2025 Budget**		**2025-2026 Budget**		**Increase/Decrease**	**Notes**
229	System Wide	$	-	$	-	$	-	
230	**TOTAL**	**$**	**-**	**$**	**-**	**$**	**-**	
Line	**50260 Transfer to Education Grants**		**2024-2025 Budget**		**2025-2026 Budget**		**Increase/Decrease**	**Notes**
231	System Wide	$	40,000.00	$	40,000.00	$	-	
232	**TOTAL**	**$**	**40,000.00**	**$**	**40,000.00**	**$**	**-**	
Line			**2024-2025 Budget**		**2025-2026 Budget**		**Increase/Decrease**	**Notes**
233	**GRAND TOTAL**	**$**	**45,576,075.00**	**$**	**47,297,722.00**	**$**	**1,721,647.00**	

Colchester Public Schools Board of Education Adopted 2025-2026 Budget by Location

Location	2024-2025 Budget	2025-2026 Budget	Difference	Percentage
Colchester Elementary School	$4,633,898.00	$4,757,584.00	$123,686.00	2.67%
Jack Jackter Intermediate School	$4,384,041.00	$4,712,745.00	$328,704.00	7.50%
William J Johnston Middle School	$5,289,377.00	$5,436,912.00	$147,535.00	2.79%
Bacon Academy	$7,989,596.00	$8,191,563.00	$201,967.00	2.53%
Special Education & Student Services	$10,573,069.00	$10,645,039.00	$71,970.00	0.68%
Technology	$1,090,332.00	$1,270,169.00	$179,837.00	16.49%
System Wide	$9,113,011.00	$9,652,916.00	$539,905.00	5.92%
Maintenance	$2,502,751.00	$2,630,794.00	$128,043.00	5.12%
Total	**$45,576,075.00**	**$47,297,722.00**	**$1,721,647.00**	**3.78%**

Section 3
Budget Detail

Colchester Elementary School


40111 Certified Salaries, $3,719,205.00
43810 Dues & Fees, $599.00
40112 Classified Salaries, $567,124.00
40113 Additional Staff Hours, $11,192.00
42535 Postage, 42611 Instructional Supplies, 42641 Textbooks, 42690 Other Supplies/Materials, 44550 Printing, 44815 Software Licensing & Support, $96,245.00
44566 Tuition - Magnet Schools, $27,942.00
45411 Water/Sewer, 45530 Telephones, 45620 Heating Fuel, 45622 Electricity, 46410 Recycling, $305,884.00
46430 Equipment Contracts (Copiers), $23,143.00
43320 Professional Development & 43580 Travel, $6,250.00

Colchester Elementary School

40111 Certified Salaries

Line	Position #	Position	FTE	Grade	Step	2024-2025	2025-2026	Difference
1	1202	Elementary Teacher	1.0	Masters	12	$ 95,784.00	$ 97,698.00	$ 1,914.00
2	1203	Elementary Teacher	1.0	Masters	12	$ 95,784.00	$ 97,698.00	$ 1,914.00
3	1204	Elementary Teacher	1.0	Masters	10	$ 77,895.00	$ 86,841.00	$ 8,946.00
4	1205	Elementary Teacher	1.0	Masters	5	$ 57,062.00	$ 61,706.00	$ 4,644.00
5	1206	Elementary Teacher	1.0	Masters	12	$ 95,784.00	$ 97,698.00	$ 1,914.00
6	1207	Elementary Teacher	1.0	Masters	12	$ 94,284.00	$ 97,698.00	$ 3,414.00
7	1208	Elementary Teacher	1.0	Masters	12	$ 96,534.00	$ 98,448.00	$ 1,914.00
8	1209	Elementary Teacher	1.0	Masters	12	$ 95,784.00	$ 97,698.00	$ 1,914.00
9	1227	Elementary Teacher	1.0	Masters	9	$ 96,534.00	$ 81,063.00	$ (15,471.00)
10	1212	Elementary Teacher	1.0	Masters	12	$ 89,706.00	$ 97,698.00	$ 7,992.00
11	1213	Elementary Teacher	1.0	6th Year	12	$ 97,501.00	$ 99,441.00	$ 1,940.00
12	1214	Elementary Teacher	1.0	Masters	11	$ 87,706.00	$ 93,052.00	$ 5,346.00
13	1215	Elementary Teacher	1.0	Masters	12	$ 95,784.00	$ 97,698.00	$ 1,914.00
14	1216	Elementary Teacher	1.0	Masters	7	$ 62,943.00	$ 70,690.00	$ 7,747.00
15	1219	Elementary Teacher	1.0	Bachelors	12	$ 80,102.00	$ 81,781.00	$ 1,679.00
16	1218	Elementary Teacher	1.0	Masters	12	$ 89,706.00	$ 97,698.00	$ 7,992.00
17	1211	Elementary Teacher	1.0	Masters	11	$ 83,587.00	$ 93,052.00	$ 9,465.00
18	1222	Elementary Teacher	1.0	Masters	7	$ 62,943.00	$ 70,690.00	$ 7,747.00
19	1223	Elementary Teacher	1.0	Masters	12	$ 96,074.00	$ 98,108.00	$ 2,034.00
20	1224	Elementary Teacher	1.0	Masters	12	$ 96,304.00	$ 98,218.00	$ 1,914.00
21	1225	Elementary Teacher	1.0	Masters	12	$ 96,534.00	$ 98,448.00	$ 1,914.00
22	1228	Elementary Teacher	1.0	Masters	12	$ 95,784.00	$ 97,698.00	$ 1,914.00
23	1229	Elementary Teacher	1.0	6th Year	10	$ 79,278.00	$ 88,350.00	$ 9,072.00
24	1230	Elementary Teacher	1.0	Masters	12	$ 89,706.00	$ 97,698.00	$ 7,992.00
25	1210	Elementary Teacher	1.0	Masters	4	$ 54,285.00	$ 59,918.00	$ 5,633.00
26	1232	Elementary Teacher	1.0	Masters	12	$ 96,074.00	$ 98,108.00	$ 2,034.00
27	1233	Elementary Teacher	0.6	6th Year	12	$ 58,501.00	$ 59,665.00	$ 1,164.00
28	1220	Elementary Teacher	0.2	Masters	12	$ 95,784.00	$ 19,540.00	$ (76,244.00)
29	1234	Elementary Teacher	1.0	6th Year +15	12	$ 98,378.00	$ 100,331.00	$ 1,953.00
30	1235	Elementary Teacher	1.0	Masters	12	$ 96,534.00	$ 98,448.00	$ 1,914.00
31	1236	Elementary Teacher	1.0	6th Year +15	12	$ 98,378.00	$ 100,331.00	$ 1,953.00
32	1237	Elementary Teacher	1.0	MA +15	12	$ 96,646.00	$ 98,573.00	$ 1,927.00
33	1238	Elementary Teacher	1.0	Masters	12	$ 96,194.00	$ 98,108.00	$ 1,914.00
34	1239	Elementary Teacher	1.0	Masters	3	$ 50,761.00	$ 58,248.00	$ 7,487.00
35	1240	Elementary Teacher	1.0	MA +15	12	$ 97,396.00	$ 99,323.00	$ 1,927.00
36	1241	Elementary Teacher	1.0	Masters	7	$ 62,108.00	$ 70,690.00	$ 8,582.00
37	1242	Elementary Teacher	1.0	Masters	12	$ 95,784.00	$ 97,698.00	$ 1,914.00
38	1243	Elementary Teacher	1.0	Masters	12	$ 96,304.00	$ 98,448.00	$ 2,144.00
39	1101	Principal	0.0	1	4	$ 162,547.00	$ 168,610.00	$ 6,063.00
40	1102	Assistant Principal	0.0	1	4	$ 146,632.00	$ 151,298.00	$ 4,666.00
41				403(b) Contribution	Retirement	$ 8,988.00	$ 9,305.00	$ 317.00
42					Stipends	$ 27,346.00	$ 35,695.00	$ 8,349.00
43					**Total**	**$ 3,647,743.00**	**$ 3,719,205.00**	**$ 71,462.00**

40112 Classified Salaries

Line	Position #	Position	FTE	Grade	Step	2024-2025	2025-2026	Difference
44	1301	Elementary Reading Paraeducator	1.0	N/A	4	$ 26,078.00	$ 27,298.00	$ 1,220.00
45	1302	Elementary Reading Paraeducator	1.0	N/A	4	$ 26,078.00	$ 27,298.00	$ 1,220.00
46	1303	Elementary Reading Paraeducator	1.0	N/A	4	$ 26,078.00	$ 27,298.00	$ 1,220.00
47	1304	Elementary Reading Paraeducator	1.0	N/A	4	$ 26,078.00	$ 27,298.00	$ 1,220.00
48	1305	Elementary Math Paraeducator	1.0	N/A	4	$ 26,078.00	$ 27,298.00	$ 1,220.00
49	1306	Elementary Math Paraeducator	1.0	N/A	4	$ 26,078.00	$ 27,298.00	$ 1,220.00
50	1307	Elementary Math Paraeducator	1.0	N/A	4	$ 26,078.00	$ 27,298.00	$ 1,220.00
51	1308	Elementary Reading Paraeducator	1.0	N/A	4	$ 26,078.00	$ 27,298.00	$ 1,220.00
52	1311	Elementary Paraeducator	1.0	N/A	4	$ -	$ -	$ -
53	1401	Nurse	1.0	N/A	N/A	$ 65,173.00	$ 66,740.00	$ 1,567.00
54	1402	Nurse	0.5	N/A	N/A	$ 42,054.00	$ 33,370.00	$ (8,684.00)
55	1403	Nurse	0.6	N/A	N/A	$ -	$ 40,044.00	$ 40,044.00
56	1309	Nurse Paraeducator	1.0	N/A	4	$ 27,024.00	$ -	$ (27,024.00)
57	1310	Library Media Paraeducator	1.0	N/A	4	$ 26,078.00	$ 27,298.00	$ 1,220.00
58	1501	Office Professional	1.0	N/A		$ 56,376.00	$ 57,796.00	$ 1,420.00
59	1502	Office Professional	1.0	N/A		$ 56,826.00	$ 57,796.00	$ 970.00
60	1701	Greeter	1.0	N/A		$ 23,984.00	$ 25,568.00	$ 1,584.00
61	1702	Safety Officer	1.0	N/A		$ 42,042.00	$ 40,128.00	$ (1,914.00)
62					**Total**	**$ 548,181.00**	**$ 567,124.00**	**$ 18,943.00**

40113 Additional Staff Hours

Line	Description			2024-2025	2025-2026	Difference
63	CDA 5 hours for staff meetings			$ 350.00	$ 175.00	$ (175.00)
64	CDA Professional development beyond the school day 20 hours			$ 2,799.00	$ 2,762.00	$ (37.00)
65	CDA Fall/Spring Open House 2 hours			$ 280.00	$ 276.00	$ (4.00)
66	Nursing Paraeducator 130 hours			$ 2,886.00	$ -	$ (2,886.00)
67	Nurse 165 hours for summer			$ 4,650.00	$ 7,979.00	$ 3,329.00
68			**Total**	**$ 10,965.00**	**$ 11,192.00**	**$ 227.00**

42535 Postage

Line	Description	Quantity	Unit Cost	2024-2025	2025-2026	Difference
69	Postage	1	$ 1,500.00	$ 1,500.00	$ 1,500.00	$ -
70			**Total**	**$ 1,500.00**	**$ 1,500.00**	**$ -**

42611 Instructional Supplies

Line	Description	Quantity	Unit Cost	2024-2025	2025-2026	Difference
71	Per pupil allocation- Grades PK-2 Enrollment projection	540	$ 100.00	$ 58,696.00	$ 54,000.00	$ (4,696.00)
72		**Total**	**$ 100.00**	**$ 58,696.00**	**$ 54,000.00**	**$ (4,696.00)**

42641 Textbooks

Line	Description	Quantity	Unit Cost	2024-2025	2025-2026	Difference
73	Reading Wonders	1	$ 5,982.00	$ 16,990.00	$ 5,982.00	$ (11,008.00)
74	Heggerty	1	$ -	$ 675.00	$ -	$ (675.00)
75	Copy paper to make Eureka modules	1	$ 3,500.00	$ 3,500.00	$ 3,500.00	$ -
76	Colored Paper	1	$ 30.00	$ -	$ 30.00	$ 30.00
77	Do the Math Addition and Subtraction	1	$ 304.00	$ -	$ 304.00	$ 304.00
78			**Total**	**$ 21,165.00**	**$ 9,816.00**	**$ (11,349.00)**

42690 Other Supplies/Materials

Line	Description	Quantity	Unit Cost	2024-2025	2025-2026	Difference
79	Health office supplies: paper cups, cotton tipped applicators, saline	1	$ 1,600.00	$ 1,600.00	$ 1,600.00	$ -
80	Health office supplies: batteries, pens, Post-it notes, color dots, labe	1	$ 150.00	$ 150.00	$ 150.00	$ -
81	Mice, pens, book covers, tape, crayons, markers, clipboards, headph	1	$ 1,250.00	$ 1,250.00	$ 1,250.00	$ -
82	office supplies: labels, pens, shipping tags, sticky notes, easel pads,	1	$ 1,200.00	$ 1,200.00	$ 1,200.00	$ -
83	Student bus passes, Student absent-tardy admit slip books	1	$ 350.00	$ 330.00	$ 350.00	$ 20.00
84	Envelopes	1	$ 300.00	$ 300.00	$ 300.00	$ -
85			**Total**	**$ 4,830.00**	**$ 4,850.00**	**$ 20.00**

43320 Professional Development

Line	Description	Quantity	Unit Cost	2024-2025	2025-2026	Difference
86	School nurse professional development	3	$ 600.00	$ 500.00	$ 1,800.00	$ 1,300.00
87	Nurse CPR Training	3	$ 100.00	$ 150.00	$ 300.00	$ 150.00
88	Administrator professional development per contract	2	$ 2,000.00	$ 4,000.00	$ 4,000.00	$ -
89			**Total**	**$ 4,650.00**	**$ 6,100.00**	**$ 1,450.00**

43580 Travel

Line	Description	Quantity	Unit Cost	2024-2025	2025-2026	Difference
90	Travel for preschool staff Birth to Three home visits and/or professic	1	$ 150.00	$ 150.00	$ 150.00	$ -
91			**Total**	**$ 150.00**	**$ 150.00**	**$ -**

43810 Dues and Fees

Line	Description	Quantity	Unit Cost	2024-2025	2025-2026	Difference
92	Nurse Professional Liability Insurance	3	$ 133.00	$ 250.00	$ 399.00	$ 149.00
93	American Association of School Librarians (AASL) Membership	1	$ -	$ 200.00	$ -	$ (200.00)
94	CT Association of School Librarians/CT Educators Computer Associat	1	$ -	$ 160.00	$ -	$ (160.00)
95	CT Association of Schools (CAS) Membership	1	$ 200.00	$ 200.00	$ 200.00	$ -
96			**Total**	**$ 810.00**	**$ 599.00**	**$ (211.00)**

44550 Printing

Line	Description	Quantity	Unit Cost	2024-2025	2025-2026	Difference
97	Cumulative folders	1	$ 1,000.00	$ 950.00	$ 1,000.00	$ 50.00
98	Report Card Envelopes	1	$ 400.00	$ 395.00	$ 400.00	$ 5.00
99			**Total**	**$ 1,345.00**	**$ 1,400.00**	**$ 55.00**

44566 Tuition - Magnet Schools

Line	Description	Quantity	Unit Cost	2024-2025	2025-2026	Difference
100	Academy of Aerospace & Engineering (CREC)	1	$ 6,810.00	$ -	$ 6,810.00	$ 6,810.00
101	Glastonbury-East Hartford Elementary (CREC)	2	$ 6,810.00	$ 5,833.00	$ 13,620.00	$ 7,787.00
102	The Friendship School (LEARN)	1	$ 7,512.00	$ 3,419.00	$ 7,512.00	$ 4,093.00

103			**Total**	**$ 9,252.00**	**$ 27,942.00**	**$ 18,690.00**

44815 Software Licensing & Support

Line	Description	Quantity	Unit Cost	2024-2025	2025-2026	Difference
104	mCLASS DIBELS 8TH Ed with Dyslexia 1 yr. Student License	1	$ 16,236.00	$ 4,635.00	$ 16,236.00	$ 11,601.00
105	i-Ready Assessment for Math perstudent license 1 year	1	$ 3,520.00	$ 3,625.00	$ 3,520.00	$ (105.00)
106	Amplify Assessment	1	$ 521.00	$ 521.00	$ 521.00	$ -
107	Apple Apps	1	$ 800.00	$ 560.00	$ 800.00	$ 240.00
108	Zearn Math	1	$ 2,500.00	$ 2,500.00	$ 2,500.00	$ -
109	Student Activity Financial Software: annual hosting fee and mainten	1	$ 1,101.81	$ 1,054.00	$ 1,102.00	$ 48.00
110			**Total**	**$ 12,895.00**	**$ 24,679.00**	**$ 11,784.00**

45411 Water/Sewer

Line	Description	Quantity	Unit Cost	2024-2025	2025-2026	Difference
111	Water and sewer Charges	1	$ 17,078.00	$ 16,112.00	$ 17,078.00	$ 966.00
112			**Total**	**$ 16,112.00**	**$ 17,078.00**	**$ 966.00**

45530 Telephones

Line	Description	Quantity	Unit Cost	2024-2025	2025-2026	Difference
113	Telephone monthly services charges	1	$ 13,604.00	$ 13,104.00	$ 13,604.00	$ 500.00
114	Alarm system monthly service charges & Internet Charges	1	$ 10,378.45	$ 2,712.00	$ 10,378.00	$ 7,666.00
115			**Total**	**$ 15,816.00**	**$ 23,982.00**	**$ 8,166.00**

45620 Heating Oil

Line	Description	Quantity	Unit Cost	2024-2025	2025-2026	Difference
116	#2 Heating Fuel Oil	27000	$ 2.44	$ 80,730.00	$ 65,880.00	$ (14,850.00)
117			**Total**	**$ 80,730.00**	**$ 65,880.00**	**$ (14,850.00)**

45622 Electricity

Line	Description	Quantity	Unit Cost	2024-2025	2025-2026	Difference
118	Electricity (estimated 773.894 KWh @ $0.226KWh)	1	$ 181,698.00	$ 165,180.00	$ 181,698.00	$ 16,518.00
119			**Total**	**$ 165,180.00**	**$ 181,698.00**	**$ 16,518.00**

46410 Recycling

Line	Description	Quantity	Unit Cost	2024-2025	2025-2026	Difference
120	Waste Removal and Single Stream Recycling	1	$ 9,151.00	$ 8,715.00	$ 9,151.00	$ 436.00
121			**Total**	**$ 8,715.00**	**$ 9,151.00**	**$ 436.00**

46420 Cleaning/Repairing Maintenance

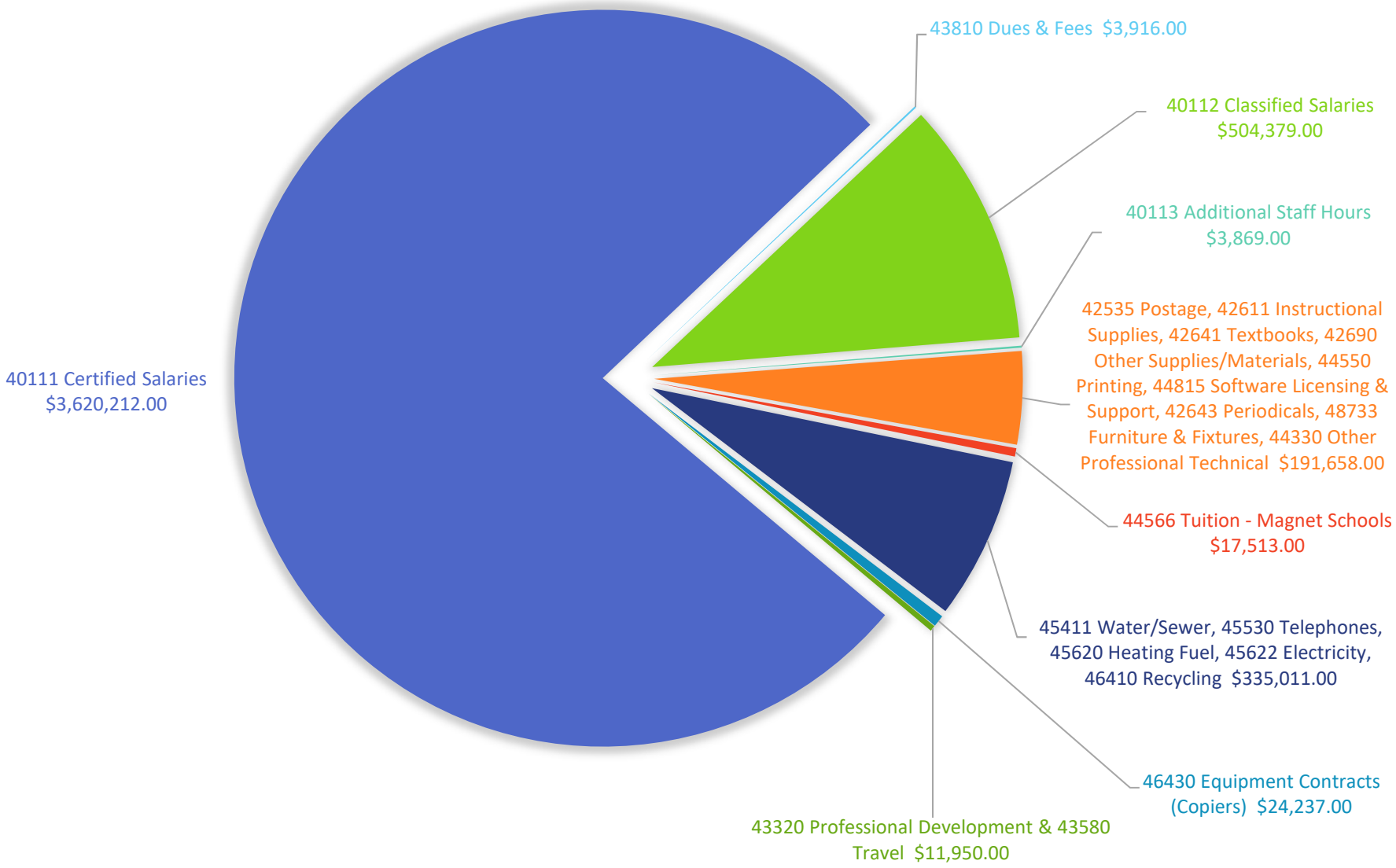
Line	Description	Quantity	Unit Cost	2024-2025	2025-2026	Difference
122	Oxygen Tank Fill	1	$ 25.00	$ 25.00	$ 25.00	$ -
123	Audiometer Calibration	1	$ 75.00	$ 75.00	$ 75.00	$ -
124	Tympanometer Calibration	1	$ 75.00	$ 75.00	$ 75.00	$ -
125	AED Replacement and Installation	1	$ 6,778.00	$ -	$ 6,778.00	$ 6,778.00
126	Digital Mobile Radio to replace broken radios	1	$ 1,142.00	$ 1,142.00	$ 1,142.00	$ -
127			**Total**	**$ 1,317.00**	**$ 8,095.00**	**$ 6,778.00**

46430 Equipment Contract

Line	Description	Quantity	Unit Cost	2024-2025	2025-2026	Difference
128	Postage meter - quarterly lease payments	1	$ 886.00	$ 886.00	$ 886.00	$ -
129	Copiers (4) - monthly lease payments	12	$ 854.87	$ 8,571.00	$ 10,258.00	$ 1,687.00
130	Per copy charges - estimated 1,425,456 B/W copies at $0.0038/copy	1425456	$ 0.00	$ 7,250.00	$ 5,531.00	$ (1,719.00)
131	Per copy charges - estimated 156,864 color copies at $.0388/copy	156864	$ 0.04	$ 7,139.00	$ 6,086.00	$ (1,053.00)
132	Staples	1	$ 331.68	$ -	$ 332.00	$ 332.00
133	Overages	1	$ 50.00	$ -	$ 50.00	$ 50.00
134			**Total**	**$ 23,846.00**	**$ 23,143.00**	**$ (703.00)**

135			**Grand Total**	**$ 4,633,898.00**	**$ 4,757,584.00**	**$ 123,686.00**

Jack Jackter Intermediate School


43810 Dues & Fees $3,916.00
40112 Classified Salaries $504,379.00
40113 Additional Staff Hours $3,869.00
42535 Postage, 42611 Instructional Supplies, 42641 Textbooks, 42690 Other Supplies/Materials, 44550 Printing, 44815 Software Licensing & Support, 42643 Periodicals, 48733 Furniture & Fixtures, 44330 Other Professional Technical $191,658.00
44566 Tuition - Magnet Schools $17,513.00
45411 Water/Sewer, 45530 Telephones, 45620 Heating Fuel, 45622 Electricity, 46410 Recycling $335,011.00
46430 Equipment Contracts (Copiers) $24,237.00
43320 Professional Development & 43580 Travel $11,950.00
40111 Certified Salaries $3,620,212.00

Jack Jackter Intermediate School

40111 Certified Salaries

Line	Position #	Position	FTE	Grade	Step	2024-2025	2025-2026	Difference
1	2201	Intermediate Teacher	1.0	Masters	12	$ 95,784.00	$ 97,698.00	$ 1,914.00
2	2202	Intermediate Teacher	1.0	Masters	12	$ 96,074.00	$ 97,988.00	$ 1,914.00
3	2207	Intermediate Teacher	1.0	Masters	11	$ 83,587.00	$ 93,052.00	$ 9,465.00
4	2203	Intermediate Teacher	1.0	Masters	7	$ 62,943.00	$ 70,690.00	$ 7,747.00
5	2204	Intermediate Teacher	1.0	Masters	12	$ 96,074.00	$ 98,108.00	$ 2,034.00
6	2205	Intermediate Teacher	1.0	Masters	4	$ 55,417.00	$ 59,918.00	$ 4,501.00
7	2206	Intermediate Teacher	1.0	Masters	9	$ 72,600.00	$ 81,063.00	$ 8,463.00
8	2208	Intermediate Teacher	1.0	Bachelors	5	$ 55,590.00	$ 60,118.00	$ 4,528.00
9	2236	Intermediate Teacher	1.0	Masters	3	$ 54,285.00	$ 58,248.00	$ 3,963.00
10	2216	Intermediate Teacher	1.0	Masters	4	$ 55,417.00	$ 59,918.00	$ 4,501.00
11	2209	Intermediate Teacher	1.0	Masters	12	$ 95,784.00	$ 97,698.00	$ 1,914.00
12	2210	Intermediate Teacher	1.0	Masters	12	$ 96,194.00	$ 98,108.00	$ 1,914.00
13	2211	Intermediate Teacher	1.0	Masters	12	$ 96,304.00	$ 98,448.00	$ 2,144.00
14	2215	Intermediate Teacher	1.0	Bachelors	3	$ 52,761.00	$ 56,729.00	$ 3,968.00
15	2213	Intermediate Teacher	1.0	Bachelors	3	$ 52,761.00	$ 56,729.00	$ 3,968.00
16	2214	Intermediate Teacher	1.0	Masters	12	$ 95,784.00	$ 97,698.00	$ 1,914.00
17	2212	Intermediate Teacher	1.0	MA +15	12	$ 96,646.00	$ 98,573.00	$ 1,927.00
18	0	Intermediate Teacher	1.0	Masters	9	$ -	$ 81,063.00	$ 81,063.00
19	2221	Intermediate Teacher	1.0	Bachelors	5	$ 55,590.00	$ 60,118.00	$ 4,528.00
20	2217	Intermediate Teacher	1.0	Masters	12	$ 96,304.00	$ 98,448.00	$ 2,144.00
21	2218	Intermediate Teacher	1.0	Masters	6	$ 58,824.00	$ 65,887.00	$ 7,063.00
22	2219	Intermediate Teacher	1.0	Masters	12	$ 95,784.00	$ 97,698.00	$ 1,914.00
23	2220	Intermediate Teacher	1.0	Bachelors	3	$ 52,761.00	$ 56,729.00	$ 3,968.00
24	2222	Intermediate Teacher	1.0	Masters	12	$ 95,784.00	$ 97,698.00	$ 1,914.00
25	2223	Intermediate Teacher	1.0	Masters	12	$ 96,074.00	$ 98,108.00	$ 2,034.00
26	2235	Intermediate Teacher	1.0	6th Year	12	$ 96,001.00	$ 99,441.00	$ 3,440.00
27	1220	Intermediate Teacher	0.4	Masters	12	$ -	$ 39,079.00	$ 39,079.00
28	2224	Intermediate Teacher	1.0	Masters	11	$ 83,587.00	$ 93,052.00	$ 9,465.00
29	2225	Intermediate Teacher	1.0	Masters	12	$ 95,784.00	$ 97,698.00	$ 1,914.00
30	2226	Intermediate Teacher	0.9	6th Year	12	$ 97,501.00	$ 84,525.00	$ (12,976.00)
31	2227	Intermediate Teacher	1.0	6th Year	12	$ 97,501.00	$ 99,441.00	$ 1,940.00
32	2228	Intermediate Teacher	1.0	6th Year	12	$ 97,501.00	$ 99,441.00	$ 1,940.00
33	2229	Intermediate Teacher	1.0	Bachelors	3	$ 52,761.00	$ 56,729.00	$ 3,968.00
34	2230	Intermediate Teacher	1.0	6th Year	12	$ 98,021.00	$ 99,961.00	$ 1,940.00
35	2231	Intermediate Teacher	1.0	Masters	12	$ 96,304.00	$ 98,448.00	$ 2,144.00
36	2232	Intermediate Teacher	1.0	MA +15	12	$ 97,056.00	$ 98,983.00	$ 1,927.00
37	2233	Intermediate Teacher	1.0	Masters	12	$ 95,784.00	$ 97,698.00	$ 1,914.00
38	2234	Intermediate Teacher	1.0	Masters	12	$ 96,304.00	$ 98,218.00	$ 1,914.00
39	2237	Intermediate Teacher	1.0	Masters	2	$ 53,266.00	$ 57,099.00	$ 3,833.00
40	2101	Principal	0.0	1	4	$ 165,470.00	$ 160,012.00	$ (5,458.00)
41	2102	Assistant Principal	0.0	1	4	$ 146,632.00	$ 150,298.00	$ 3,666.00
42			403(b) CONTRIBUTION		Retirement	$ 9,090.00	$ 8,982.00	$ (108.00)
43					Stipends	$ 33,672.00	$ 44,574.00	$ 10,902.00
44					**Total**	**$ 3,377,361.00**	**$ 3,620,212.00**	**$ 242,851.00**

40112 Classified Salaries

Line	Position #	Position	FTE	Grade	Step	2024-2025	2025-2026	Difference
45	2301	Intermediate Reading Paraeducator	1	N/A	4	$ 26,078.00	$ 27,298.00	$ 1,220.00
46	2302	Intermediate Reading Paraeducator	1	N/A	4	$ 26,078.00	$ 28,298.00	$ 2,220.00
47	2303	Intermediate Reading Paraeducator	1	N/A	4	$ 26,078.00	$ 29,298.00	$ 3,220.00
48	2304	Intermediate Math Paraeducator	1	N/A	4	$ 26,078.00	$ 27,298.00	$ 1,220.00
49	2305	Intermediate Math Paraeducator	1	N/A	4	$ 26,078.00	$ 28,798.00	$ 2,720.00
50	2306	Intermediate SRBI Paraeducator	1	N/A	4	$ 26,078.00	$ 28,798.00	$ 2,720.00
51	2310	Intermediate Reading Paraeducator	1	N/A	4	$ -	$ 27,298.00	$ 27,298.00
52	2309	Intermediate Math Paraeducator	1	N/A	4	$ -	$ -	$ -
53	2401	Nurse	1	N/A	N/A	$ 65,173.00	$ 66,740.00	$ 1,567.00
54	2402	Nurse	0.5	N/A	N/A	$ -	$ 33,370.00	$ 33,370.00
55	2307	Nurse Paraeducator	1	N/A	4	$ 27,024.00	$ -	$ (27,024.00)
56	2308	Library Media Paraeducator	1.0	N/A	3	$ 26,078.00	$ 25,895.00	$ (183.00)
57	2501	Office Professional	1.0	N/A	N/A	$ 56,376.00	$ 57,796.00	$ 1,420.00
58	2502	Office Professional	1.0	N/A	N/A	$ 56,376.00	$ 57,796.00	$ 1,420.00
59	2701	Greeter	1.0	N/A	N/A	$ 23,984.00	$ 25,568.00	$ 1,584.00
60	2702	Safety Officer	1.0	N/A	N/A	$ 42,042.00	$ 40,128.00	$ (1,914.00)
61					**Total**	**$ 453,521.00**	**$ 504,379.00**	**$ 50,858.00**

40113 Additional Staff Hours

Line	Description	2024-2025	2025-2026	Difference

62	Intermediate Summer hours - Nurse - 80 hours			$ 3,720.00	$ 3,869.00	$ 149.00
63			**Total**	**$ 3,720.00**	**$ 3,869.00**	**$ 149.00**

42535 Postage

Line	Description	Quantity	Unit Cost	2024-2025	2025-2026	Difference
64	Postage	1	$ 3,000.00	$ 3,000.00	$ 3,000.00	$ -
65			**Total**	**$ 3,000.00**	**$ 3,000.00**	**$ -**

42611 Instructional Supplies

Line	Description	Quantity	Unit Cost	2024-2025	2025-2026	Difference
66	Per pupil allocation- Grades 3-5 Enrollment projection	547	$ 100.00	$ 38,962.00	$ 54,700.00	$ 15,738.00
67	New Instruments	1	$ 2,003.00	$ 1,710.00	$ 2,003.00	$ 293.00
68	Various Instructional Supplies	1	$ 4,269.00	$ 1,211.00	$ 4,269.00	$ 3,058.00
69	Intervention Supplies (Exemplars/do the Math)	1	$ 2,999.00	$ 1,068.00	$ 2,999.00	$ 1,931.00
70	Eureka Math/Great Minds consumables	1	$ 38,128.00	$ 28,132.00	$ 38,128.00	$ 9,996.00
71	Various Supplies	1	$ 2,931.00	$ 1,512.00	$ 2,931.00	$ 1,419.00
72	Various Instructional Supplies	1	$ 2,028.00	$ 2,330.00	$ 2,028.00	$ (302.00)
73	Various Instructional Supplies	1	$ 1,455.00	$ 2,654.00	$ 1,455.00	$ (1,199.00)
74	Various Instructional Supplies	1	$ 499.00	$ 476.00	$ 499.00	$ 23.00
75	Flash forge 3D printer replacement	1	$ 540.00	$ 480.00	$ 540.00	$ 60.00
76	Supplies to support PBIS Initiatives	1	$ 3,000.00	$ 3,000.00	$ 3,000.00	$ -
77		**Total**	**$ 57,952.00**	**$ 81,535.00**	**$ 112,552.00**	**$ 31,017.00**

42641 Textbooks

Line	Description	Quantity	Unit Cost	2024-2025	2025-2026	Difference
78	Choral and band music	1	$ 1,445.00	$ 1,350.00	$ 1,445.00	$ 95.00
79	New Grammar Program	1	$ 894.00	$ 1,895.00	$ 894.00	$ (1,001.00)
80	Collaborative Classroom Guided Spelling	1	$ 2,722.00	$ 2,123.00	$ 2,722.00	$ 599.00
81	Wilson/Just Words Reading Materials	1	$ 864.00	$ 1,491.00	$ 864.00	$ (627.00)
82	Voyager Sopis Rewards Reading Materials	1	$ 907.00	$ 633.00	$ 907.00	$ 274.00
83	Various Grade Level Texts	1	$ 2,000.00	$ 2,024.00	$ 2,000.00	$ (24.00)
84	Heggerty	1	$ 99.00	$ -	$ 99.00	$ 99.00
85	McGraw Hill Wonders Materials	1	$ -	$ 639.00	$ -	$ (639.00)
86	McGraw Hill Corrective Reading Materials	1	$ -	$ 620.00	$ -	$ (620.00)
87	Read Naturally Materials	1	$ -	$ 219.00	$ -	$ (219.00)
88	Windsor Learning Sonday Reading System	1	$ -	$ 264.00	$ -	$ (264.00)
89	Various Text	1	$ 225.00	$ 1,042.00	$ 225.00	$ (817.00)
90			**Total**	**$ 12,300.00**	**$ 9,156.00**	**$ (3,144.00)**

42643 Periodicals

Line	Description	Quantity	Unit Cost	2024-2025	2025-2026	Difference
91	Music K-8 Magazine/Music Play Online	1	$ 348.00	$ -	$ 348.00	$ 348.00
92	Scholastic News- Grades 3-5	1	$ 516.00	$ 495.00	$ 516.00	$ 21.00
93			**Total**	**$ 495.00**	**$ 864.00**	**$ 369.00**

42690 Other Supplies/Materials

Line	Description	Quantity	Unit Cost	2024-2025	2025-2026	Difference
94	HOT Schools and Lego Robotics Supplies	1	$ 5,000.00	$ 5,000.00	$ 5,000.00	$ -
95	Replacement Reeds	1	$ 300.00	$ 300.00	$ 300.00	$ -
96	Summer Reading at Cragin (Pizza for Families)	1	$ 350.00	$ -	$ 350.00	$ 350.00
97	Various health office supplies	1	$ 3,358.00	$ 1,881.00	$ 3,358.00	$ 1,477.00
98	Various supplies	1	$ 455.00	$ 855.00	$ 455.00	$ (400.00)
99	Various supplies & Shredder	1	$ 3,000.00	$ 3,000.00	$ 3,000.00	$ -
100	T-shirts for Unified Sports	1	$ 450.00	$ 450.00	$ 450.00	$ -
101			**Total**	**$ 11,486.00**	**$ 12,913.00**	**$ 1,427.00**

43320 Professional Development

Line	Description	Quantity	Unit Cost	2024-2025	2025-2026	Difference
102	Professional Development for new Math Curriculum	1	$ 5,150.00	$ -	$ 5,150.00	$ 5,150.00
103	Professional development for nursing staff per contract	1	$ 500.00	$ 500.00	$ 500.00	$ -
104	Administrator professional development per contract	2	$ 2,000.00	$ 4,000.00	$ 4,000.00	$ -
105			**Total**	**$ 4,500.00**	**$ 9,650.00**	**$ 5,150.00**

43580 Travel

Line	Description	Quantity	Unit Cost	2024-2025	2025-2026	Difference
106	Professional Development for Student Senators	1	$ 1,000.00	$ 1,000.00	$ 1,000.00	$ -
107	Donation to Colchester Historical Society (Field Trip fee)	1	$ 200.00	$ 200.00	$ 200.00	$ -
108	Mileage reimbursement	1	$ 500.00	$ 500.00	$ 500.00	$ -
109	Travel to Unified Sports event	1	$ 600.00	$ 600.00	$ 600.00	$ -

110			**Total**	**$ 2,300.00**	**$ 2,300.00**	**$ -**

43810 Dues and Fees

Line	Description	Quantity	Unit Cost	2024-2025	2025-2026	Difference
111	Invention Convention Lego Robotics	1	$ 2,000.00	$ 2,000.00	$ 2,000.00	$ -
112	NAFEME Membership CMEA Membership	1	$ 144.00	$ 140.00	$ 144.00	$ 4.00
113	IRA Memberships	1	$ 103.00	$ 118.00	$ 103.00	$ (15.00)
114	Math Memberships: NCTM, ATOMIC, Math Olympiad	1	$ 324.00	$ 324.00	$ 324.00	$ -
115	CAHPERD Membership	1	$ 90.00	$ 70.00	$ 90.00	$ 20.00
116	Proactive Safety	1	$ 270.00	$ 345.00	$ 270.00	$ (75.00)
117	American Association of School Librarians (AASL) Membership Amer	1	$ 205.00	$ 161.00	$ 205.00	$ 44.00
118	ASCD & NASSP	1	$ 780.00	$ 780.00	$ 780.00	$ -
119			**Total**	**$ 3,938.00**	**$ 3,916.00**	**$ (22.00)**

44330 Other Professional Technical Service

Line	Description	Quantity	Unit Cost	2024-2025	2025-2026	Difference
120	Resident Grade Level Artists	1	$ 9,000.00	$ 9,000.00	$ 9,000.00	$ -
121	PBIS Rocks Rally	1	$ 3,000.00	$ 3,000.00	$ 3,000.00	$ -
122	HOT Schools Integration Coach/Drama Instruction	1	$ 20,000.00	$ 20,000.00	$ 20,000.00	$ -
123	Accompanist for winter and spring	1	$ 1,000.00	$ 1,000.00	$ 1,000.00	$ -
124	Year end payment to shredding company	1	$ 250.00	$ 250.00	$ -	$ (250.00)
125			**Total**	**$ 33,250.00**	**$ 33,000.00**	**$ (250.00)**

44550 Printing

Line	Description	Quantity	Unit Cost	2024-2025	2025-2026	Difference
126	Bonded paper for Report Cards, Rocks Cards, and White Cards	1	$ 1,250.00	$ 1,250.00	$ 1,250.00	$ -
127	New PBIS Posters - Printing	1	$ -	$ 2,000.00	$ -	$ (2,000.00)
128			**Total**	**$ 3,250.00**	**$ 1,250.00**	**$ (2,000.00)**

44566 Tuition - Magnet Schools

Line	Description	Quantity	Unit Cost	2024-2025	2025-2026	Difference
129	Academy of Aerospace & Engineering (CREC)	1	$ 6,810.00	$ 13,050.00	$ 6,810.00	$ (6,240.00)
130	Regional Multicultural Magnet (LEARN)	3	$ 3,567.67	$ 10,256.00	$ 10,703.00	$ 447.00
131			**Total**	**$ 23,306.00**	**$ 17,513.00**	**$ (5,793.00)**

44815 Software Licensing & Support

Line	Description	Quantity	Unit Cost	2024-2025	2025-2026	Difference
132	Explain Everything	1	$ -	$ 300.00	$ -	$ (300.00)
133	EdMark	1	$ 392.00	$ -	$ 392.00	$ 392.00
134	Raz Kids	1	$ 248.00	$ 241.00	$ 248.00	$ 7.00
135	Brain Pop	1	$ 363.00	$ 726.00	$ 363.00	$ (363.00)
136	Freckle ELA	1	$ 7,782.00	$ 9,535.00	$ 7,782.00	$ (1,753.00)
137	Renaissance: AR for 3rd Grade	1	$ 2,068.00	$ 3,800.00	$ 2,068.00	$ (1,732.00)
138	Freckle Math	1	$ 6,968.00	$ 7,875.00	$ 6,968.00	$ (907.00)
139	Bloxels EDU subscription	1	$ -	$ 150.00	$ -	$ (150.00)
140	Student Activity financial software - annual hosting and maintenanc	1	$ 1,101.81	$ 1,054.00	$ 1,102.00	$ 48.00
141			**Total**	**$ 23,681.00**	**$ 18,923.00**	**$ (4,758.00)**

45411 Water/Sewer

Line	Description	Quantity	Unit Cost	2024-2025	2025-2026	Difference
142	Water and sewer Charges	1	$ 9,551.00	$ 9,010.00	$ 9,551.00	$ 541.00
143			**Total**	**$ 9,010.00**	**$ 9,551.00**	**$ 541.00**

45530 Telephones

Line	Description	Quantity	Unit Cost	2024-2025	2025-2026	Difference
144	Telephone monthly services charges	1	$ 15,968.00	$ 12,384.00	$ 15,968.00	$ 3,584.00
145	Alarm system monthly service charges & Internet Charges	1	$ 8,813.79	$ 3,684.00	$ 8,814.00	$ 5,130.00
146			**Total**	**$ 16,068.00**	**$ 24,782.00**	**$ 8,714.00**

45620 Heating Oil

Line	Description	Quantity	Unit Cost	2024-2025	2025-2026	Difference
147	#2 Heating Fuel Oil	27500	$ 2.44	$ 82,225.00	$ 67,100.00	$ (15,125.00)
148			**Total**	**$ 82,225.00**	**$ 67,100.00**	**$ (15,125.00)**

45622 Electricity

Line	Description	Quantity	Unit Cost	2024-2025	2025-2026	Difference
149	Alarm Systems	1	$ 1,500.00	$ 1,500.00	$ 1,500.00	$ -
150	Electricity (estimated 914,602 KWh @ $0.226/KWh)	1	$ 214,500.00	$ 195,000.00	$ 214,500.00	$ 19,500.00

151			**Total**	**$ 196,500.00**	**$ 216,000.00**	**$ 19,500.00**

46410 Recycling

	Description	Quantity	Unit Cost	2024-2025	2025-2026	Difference
152						
153	Waste Removal and Single Stream Recycling	1	$ 9,151.00	$ 8,715.00	$ 9,151.00	$ 436.00
154			**Total**	**$ 8,715.00**	**$ 9,151.00**	**$ 436.00**

46420 Cleaning/Repairing Maintenance

Line	Description	Quantity	Unit Cost	2024-2025	2025-2026	Difference
155	Instrument Repairs Piano Tunings (3)	1	$ 2,850.00	$ 2,850.00	$ 2,850.00	$ -
156	Media Cleaning	1	$ 544.00	$ -	$ 544.00	$ 544.00
157	Service contract for laminator	1	$ 319.00	$ 295.00	$ 319.00	$ 24.00
158	Yearly calibration- Audiometer, Tympanometer	1	$ 325.00	$ 250.00	$ 325.00	$ 75.00
159	AED Replacement and Installation	1	$ 4,389.00	$ -	$ 4,389.00	$ 4,389.00
160			**Total**	**$ 3,395.00**	**$ 8,427.00**	**$ 5,032.00**

46430 Equipment Contract

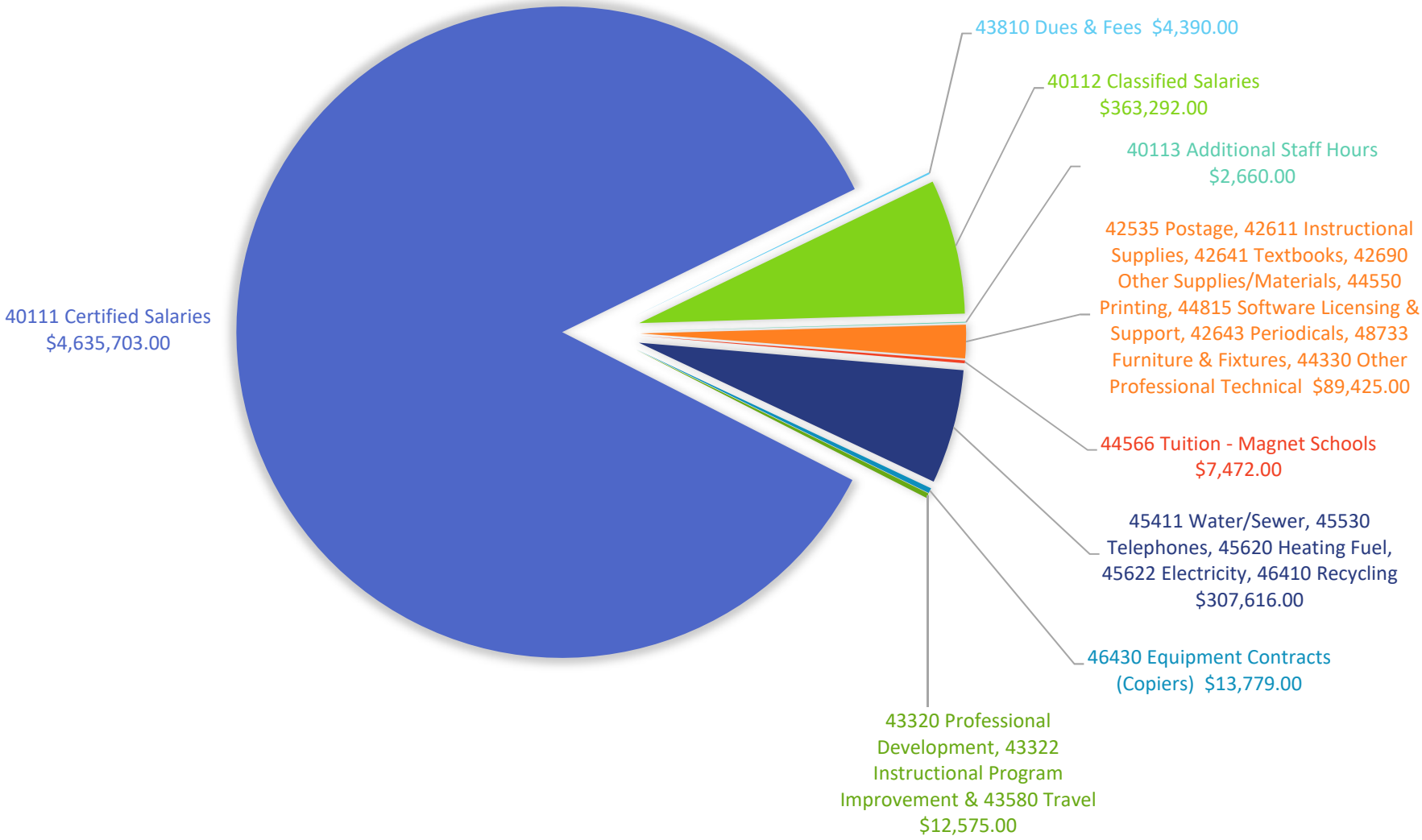
Line	Description	Quantity	Unit Cost	2024-2025	2025-2026	Difference
161	Postage meter - quarterly lease payments	1	$ 886.00	$ 886.00	$ 886.00	$ -
162	(5) Copiers - monthly lease payments	12	$ 1,068.57	$ 12,722.00	$ 12,823.00	$ 101.00
163	Per copy charges - estimated 1,494,803 B/W copies at $0.0038/copy	1494803	$ 0.00	$ 6,493.00	$ 5,800.00	$ (693.00)
164	Per copy charges - estimated 111,106 color copies at $.0388/copy	111106	$ 0.04	$ 3,160.00	$ 4,311.00	$ 1,151.00
165	Staples	1	$ 416.64	$ -	$ 417.00	$ 417.00
166	Overages	1	$ -	$ -	$ -	$ -
167			**Total**	**$ 23,261.00**	**$ 24,237.00**	**$ 976.00**

48733 Furniture & Fixtures

Line	Description	Quantity	Unit Cost	2024-2025	2025-2026	Difference
168	Drying Racks for Art Room	1	$ -	$ 3,550.00	$ -	$ (3,550.00)
169	Replace office chairs and replace stools for media center	1	$ -	$ -	$ -	$ -
170	Purchase chairs for additional grade 3 classroom and lunchroom	1	$ -	$ 3,674.00	$ -	$ (3,674.00)
171			**Total**	**$ 7,224.00**	**$ -**	**$ (7,224.00)**

172	**Grand Total**		**$ 4,384,041.00**	**$ 4,712,745.00**	**$ 328,704.00**

William J Johnston Middle School


43810 Dues & Fees $4,390.00
40112 Classified Salaries $363,292.00
40113 Additional Staff Hours $2,660.00
42535 Postage, 42611 Instructional Supplies, 42641 Textbooks, 42690 Other Supplies/Materials, 44550 Printing, 44815 Software Licensing & Support, 42643 Periodicals, 48733 Furniture & Fixtures, 44330 Other Professional Technical $89,425.00
44566 Tuition - Magnet Schools $7,472.00
45411 Water/Sewer, 45530 Telephones, 45620 Heating Fuel, 45622 Electricity, 46410 Recycling $307,616.00
46430 Equipment Contracts (Copiers) $13,779.00
43320 Professional Development, 43322 Instructional Program Improvement & 43580 Travel $12,575.00
40111 Certified Salaries $4,635,703.00

William J Johnston Middle School

40111 Certified Salaries

Line	Position #	Position	FTE	Grade	Step	2024-2025	2025-2026	Difference
1	3201	Middle School Teacher	1.0	Masters	12	$ 96,534.00	$ 98,448.00	$ 1,914.00
2	3202	Middle School Teacher	1.0	Masters	12	$ 95,784.00	$ 97,698.00	$ 1,914.00
3	3203	Middle School Teacher	1.0	Masters	12	$ 95,784.00	$ 97,698.00	$ 1,914.00
4	3205	Middle School Teacher	1.0	Masters	12	$ 95,784.00	$ 97,698.00	$ 1,914.00
5	3206	Middle School Teacher	1.0	Masters	12	$ 96,304.00	$ 98,218.00	$ 1,914.00
6	3207	Middle School Teacher	1.0	Masters	12	$ 96,534.00	$ 98,448.00	$ 1,914.00
7	3208	Middle School Teacher	1.0	Masters	12	$ 96,074.00	$ 98,108.00	$ 2,034.00
8	3209	Middle School Teacher	1.0	Masters	12	$ 95,784.00	$ 97,698.00	$ 1,914.00
9	3210	Middle School Teacher	1.0	Masters	12	$ 96,074.00	$ 98,108.00	$ 2,034.00
10	3211	Middle School Teacher	1.0	Masters	12	$ 96,534.00	$ 98,448.00	$ 1,914.00
11	3212	Middle School Teacher	1.0	6th Year	12	$ 97,501.00	$ 99,441.00	$ 1,940.00
12	3213	Middle School Teacher	1.0	Masters	6	$ 58,824.00	$ 65,887.00	$ 7,063.00
13	3214	Middle School Teacher	1.0	Masters	12	$ 96,304.00	$ 98,218.00	$ 1,914.00
14	3215	Middle School Teacher	1.0	Masters	12	$ 95,940.00	$ 97,988.00	$ 2,048.00
15	3216	Middle School Teacher	1.0	Masters	12	$ 96,304.00	$ 98,218.00	$ 1,914.00
16	3217	Middle School Teacher	1.0	Masters	12	$ 96,534.00	$ 98,448.00	$ 1,914.00
17	3218	Middle School Teacher	1.0	Masters	12	$ 96,534.00	$ 98,448.00	$ 1,914.00
18	3219	Middle School Teacher	1.0	MA +15	12	$ 96,646.00	$ 98,573.00	$ 1,927.00
19	3220	Middle School Teacher	1.0	Masters	12	$ 96,534.00	$ 98,448.00	$ 1,914.00
20	3221	Middle School Teacher	1.0	Masters	12	$ 96,194.00	$ 98,108.00	$ 1,914.00
21	3222	Middle School Teacher	1.0	Masters	12	$ 95,784.00	$ 97,698.00	$ 1,914.00
22	3223	Middle School Teacher	1.0	Masters	12	$ 96,194.00	$ 98,218.00	$ 2,024.00
23	3224	Middle School Teacher	1.0	Masters	12	$ 96,194.00	$ 98,218.00	$ 2,024.00
24	3225	Middle School Teacher	1.0	Masters	12	$ 95,940.00	$ 97,988.00	$ 2,048.00
25	3226	Middle School Teacher	1.0	Masters	12	$ 96,534.00	$ 98,448.00	$ 1,914.00
26	3227	Middle School Teacher	1.0	Masters	12	$ 96,534.00	$ 98,448.00	$ 1,914.00
27	3228	Middle School Teacher	1.0	MA +15	12	$ 96,304.00	$ 99,093.00	$ 2,789.00
28	3229	Middle School Teacher	1.0	Masters	12	$ 95,784.00	$ 97,854.00	$ 2,070.00
29	3230	Middle School Teacher	1.0	Masters	12	$ 96,534.00	$ 98,448.00	$ 1,914.00
30	3231	Middle School Teacher	1.0	Masters	9	$ 96,304.00	$ 81,063.00	$ (15,241.00)
31	3232	Middle School Teacher	1.0	Masters	12	$ 96,304.00	$ 98,218.00	$ 1,914.00
32	3233	Middle School Teacher	1.0	Masters	12	$ 96,534.00	$ 98,448.00	$ 1,914.00
33	3234	Middle School Teacher	1.0	Masters	12	$ 96,304.00	$ 98,218.00	$ 1,914.00
34	3235	Middle School Teacher	1.0	Masters	12	$ 96,194.00	$ 98,218.00	$ 2,024.00
35	3236	Middle School Teacher	1.0	Masters	12	$ 96,534.00	$ 98,448.00	$ 1,914.00
36	3237	Middle School Teacher	1.0	6th Year	12	$ 98,251.00	$ 100,191.00	$ 1,940.00
37	3238	Middle School Teacher	1.0	Masters	12	$ 96,534.00	$ 98,448.00	$ 1,914.00
38	3239	Middle School Teacher	1.0	Masters	12	$ 96,534.00	$ 98,448.00	$ 1,914.00
39	1233	Middle School Teacher	0.2	6th Year	12	$ 19,500.00	$ 19,888.00	$ 388.00
40	1220	Middle School Teacher	0.2	Masters	12	$ -	$ 19,540.00	$ 19,540.00
41	3241	Middle School Teacher	1.0	6th Year	12	$ 98,021.00	$ 99,961.00	$ 1,940.00
42	3242	Middle School Teacher	1.0	Masters	12	$ 96,534.00	$ 98,448.00	$ 1,914.00
43	3243	Middle School Teacher	1.0	Masters	12	$ 96,194.00	$ 98,108.00	$ 1,914.00
44	3244	Middle School Teacher	1.0	Masters	12	$ 95,784.00	$ 97,698.00	$ 1,914.00
45	3245	Middle School Teacher	1.0	BA +15	12	$ 86,952.00	$ 88,734.00	$ 1,782.00
46	3101	Principal	0.0	1	4	$ 167,595.00	$ 164,896.00	$ (2,699.00)
47	3102	Assistant Principal	0.0	1	4	$ 151,973.00	$ 155,748.00	$ 3,775.00
48			403(b) CONTRIBUTION		Retirement	$ 9,285.00	$ 9,275.00	$ (10.00)
49					Stipends	$ 91,463.00	$ 96,947.00	$ 5,484.00
50					**Total**	**$ 4,537,101.00**	**$ 4,635,703.00**	**$ 98,602.00**

40112 Classified Salaries

Line	Position #	Position	FTE	Grade	Step	2024-2025	2025-2026	Difference
51	3301	Middle School Math MTSS Paraeducator	1.0	N/A	4	$ 26,078.00	$ 27,298.00	$ 1,220.00
52	3304	Middle School Math MTSS Paraeducator	1.0	N/A	4	$ -	$ -	$ -
53	3305	Middle School Reading MTSS Paraeducator	1.0	N/A	4	$ -	$ 27,298.00	$ 27,298.00
54	3401	Nurse	1.0	N/A	N/A	$ 64,173.00	$ 66,740.00	$ 2,567.00
55	3402	Nurse	0.5	N/A	N/A	$ -	$ 33,370.00	$ 33,370.00
56	3302	Nurse Paraeducator	1.0	N/A	4	$ 27,024.00	$ -	$ (27,024.00)
57	3303	Library Media Paraeducator	1.0	N/A	4	$ 26,078.00	$ 27,298.00	$ 1,220.00
58	3501	Office Professional	1.0	N/A	N/A	$ 56,376.00	$ 57,796.00	$ 1,420.00
59	3502	Office Professional	1.0	N/A	N/A	$ 56,376.00	$ 57,796.00	$ 1,420.00
60	3701	Greeter	1.0	N/A	N/A	$ 23,984.00	$ 25,568.00	$ 1,584.00
61	3702	Safety Officer	1.0	N/A	N/A	$ 42,537.00	$ 40,128.00	$ (2,409.00)
62					**Total**	**$ 322,626.00**	**$ 363,292.00**	**$ 40,666.00**

40113 Additional Staff Hours

Line	Description			2024-2025	2025-2026	Difference
63	Middle School Summer hours - Nurse - 55 hours			$ 2,093.00	$ 2,660.00	$ 567.00
64	Middle School Health Paraprofessional			$ 216.00	$ -	$ (216.00)
65			**Total**	**$ 2,309.00**	**$ 2,660.00**	**$ 351.00**

42535 Postage

Line	Description	Quantity	Unit Cost	2024-2025	2025-2026	Difference
66	Postage	1	$ 3,000.00	$ 3,000.00	$ 3,000.00	$ -
67			**Total**	**$ 3,000.00**	**$ 3,000.00**	**$ -**

42611 Instructional Supplies

Line	Description	Quantity	Unit Cost	2024-2025	2025-2026	Difference
68	Canvas, easel, construction paper, acrylic paint, brushes, rounds,	1	$ 5,000.00	$ 5,800.00	$ 5,000.00	$ (800.00)
69	Guitar pics, cables, mics	1	$ 850.00	$ -	$ 850.00	$ 850.00
70	Various Band and Chorus Music	1	$ 1,500.00	$ 2,000.00	$ 1,500.00	$ (500.00)
71	Sharpies, scissors, pencils, sticky notes, chart paper, index cards,	1	$ 258.00	$ 218.00	$ 258.00	$ 40.00
72	Post-it notes, chart paper	1	$ 71.00	$ 204.00	$ 71.00	$ (133.00)
73	Planner, construction paper, marker, chart paper	1	$ 108.00	$ 94.00	$ 108.00	$ 14.00
74	Post-it notes, white-out, whiteboard cleaner, erasers, construction	1	$ 248.00	$ 167.00	$ 248.00	$ 81.00
75	Cardstock, pens, crayons, staples, post-it notes, composition books,	1	$ 170.00	$ 157.00	$ 170.00	$ 13.00
76	Post-it notes, markers, chart paper	1	$ 185.00	$ 164.00	$ 185.00	$ 21.00
77	Markers, pocket folders, storage bins, pens, pencils	1	$ 237.00	$ 131.00	$ 237.00	$ 106.00
78	Post-its, chart paper, easel, markers	1	$ 156.00	$ 158.00	$ 156.00	$ (2.00)
79	Pocket folders, pencils, pens, glue sticks, staples, batteries, tape,	1	$ 254.00	$ 484.00	$ 254.00	$ (230.00)
80	French and Spanish Pencils	1	$ 260.00	$ 214.00	$ 260.00	$ 46.00
81	Laminating pouches, dry erase markers, eraser caps, pocket	1	$ 1,468.00	$ 1,389.00	$ 1,468.00	$ 79.00
82	Tape, construction paper, dry erase markers, rubber bands, index	1	$ 1,570.00	$ 1,672.00	$ 1,570.00	$ (102.00)
83	Markers, pencils, glue sticks, tape, index cards, pens, pocket	1	$ 913.00	$ 307.00	$ 913.00	$ 606.00
84	Scissors, glue, tape, pencils, paint	1	$ 617.00	$ 748.00	$ 617.00	$ (131.00)
85	Wood blanks, rockets, wheels, airplane kits	1	$ 1,950.00	$ 2,184.00	$ 1,950.00	$ (234.00)
86	Two-IC AM Radio Kits	1	$ 776.00	$ 419.00	$ 776.00	$ 357.00
87	Lumber	1	$ 257.00	$ 251.00	$ 257.00	$ 6.00
88	Pickleball paddles, exercise mats, dodgeballs, scooters, goggles,	1	$ 6,682.00	$ 4,557.00	$ 6,682.00	$ 2,125.00
89	School-wide Copy Paper	1	$ 7,000.00	$ 7,000.00	$ 7,000.00	$ -
90	School-wide Lined Paper	1	$ 2,600.00	$ 2,600.00	$ 2,600.00	$ -
91	Binders, dividers, agendas, pencils, markers, post-its, graph paper,	1	$ 2,599.00	$ 3,024.00	$ 2,599.00	$ (425.00)
92	Batteries, paint pens, plywood, basswood, acrylic sheets, mylar, hot	1	$ 2,395.00	$ 2,609.00	$ 2,395.00	$ (214.00)
93		**Total**	**$ 38,124.00**	**$ 36,551.00**	**$ 38,124.00**	**$ 1,573.00**

42641 Textbooks

Line	Description	Quantity	Unit Cost	2024-2025	2025-2026	Difference
94	Classroom Library Books	6	$ 150.00	$ 2,100.00	$ 900.00	$ (1,200.00)
95	Classroom Library	1	$ 181.00	$ -	$ 181.00	$ 181.00
96	Nuestras Historias and Notre Historie Textbooks	1	$ 300.00	$ 300.00	$ 300.00	$ -
97			**Total**	**$ 2,400.00**	**$ 1,381.00**	**$ (1,019.00)**

42643 Periodicals

Line	Description	Quantity	Unit Cost	2024-2025	2025-2026	Difference
98	Woodburn Press Booklets	1	$ 557.00	$ 707.00	$ 557.00	$ (150.00)
99	El Pais	1	$ 120.00	$ 142.00	$ 120.00	$ (22.00)
100			**Total**	**$ 849.00**	**$ 677.00**	**$ (172.00)**

42690 Other Supplies/Materials

Line	Description	Quantity	Unit Cost	2024-2025	2025-2026	Difference
101	Art Room Toner	1	$ 700.00	$ 700.00	$ 700.00	$ -
102	Headphones	1	$ 70.00	$ 84.00	$ 70.00	$ (14.00)
103	Toner	1	$ 400.00	$ 400.00	$ 400.00	$ -
104	Various DVDs, posters	1	$ -	$ 44.00	$ -	$ (44.00)
105	Lessons, formative assessments, World Language Resources	1	$ 700.00	$ 800.00	$ 700.00	$ (100.00)
106	School-wide Toner	1	$ 3,000.00	$ 3,000.00	$ 3,000.00	$ -
107	Toner	1	$ 250.00	$ 244.00	$ 250.00	$ 6.00
108	EpiPen, hydrogen peroxide, bacitracin, burn gel, glucose tubes, aspir	1	$ 1,063.00	$ 1,013.00	$ 1,063.00	$ 50.00
109	Replacement AED	1	$ 2,000.00	$ -	$ 2,000.00	$ 2,000.00
110	Saltines	1	$ 60.00	$ 60.00	$ 60.00	$ -
111	Fidget toys, stress relievers	1	$ 120.00	$ 128.00	$ 120.00	$ (8.00)
112	Book covers, repair tape, label protectors, laminate, jacket covers, b	1	$ 613.00	$ 1,244.00	$ 613.00	$ (631.00)
113	Tape, markers, labels, sticky notes, glue sticks, pens	1	$ 258.00	$ 244.00	$ 258.00	$ 14.00
114	Poster Printer Toner	1	$ 717.00	$ 559.00	$ 717.00	$ 158.00
115	Toner, folders, staples, paper clips, glue, tape, index cards, post-its, (	1	$ 4,000.00	$ 4,000.00	$ 4,000.00	$ -
116	Little Bits Replacement Parts, Robot Parts	1	$ 203.00	$ 394.00	$ 203.00	$ (191.00)

117	Wireless mic, lightening connector, batteries, sensors	1	$ 317.00	$ 139.00	$ 317.00	$	178.00
118	Soccer balls, medical supplies, basketballs, basketball scorebooks, tr	1	$ 1,027.00	$ 996.00	$ 1,027.00	$	31.00
119	Replacement Girls' Basketball Uniforms	1	$ 2,848.00	$ 1,200.00	$ 2,848.00	$	1,648.00
120			**Total**	**$ 15,249.00**	**$ 18,346.00**	**$**	**3,097.00**

43320 Professional Development

Line	Description	Quantity	Unit Cost	2024-2025	2025-2026	Difference
121	Various Professional Development	1	$ 500.00	$ 500.00	$ 500.00	$ -
122	CPR Recertification	1	$ 200.00	$ 200.00	$ 200.00	$ -
123	Administrator professional development per contract	2	$ 2,000.00	$ 4,000.00	$ 4,000.00	$ -
124	Various professional development	1	$ 375.00	$ 350.00	$ 375.00	$ 25.00
125			**Total**	**$ 5,050.00**	**$ 5,075.00**	**$ 25.00**

43322 Building Staff Development

Line	Description	Quantity	Unit Cost	2024-2025	2025-2026	Difference
126	Various professional development	1	$ 500.00	$ 500.00	$ 500.00	$ -
127			**Total**	**$ 500.00**	**$ 500.00**	**$ -**

43580 Travel

Line	Description	Quantity	Unit Cost	2024-2025	2025-2026	Difference
128	Admin Travel, Bank Deposits, Post Office Trips	1	$ 1,500.00	$ 1,500.00	$ 1,500.00	$ -
129	6 Soccer Games-buses	6	$ 450.00	$ 2,520.00	$ 2,700.00	$ 180.00
130	12 Basketball Games-buses	12	$ 450.00	$ 5,040.00	$ 5,400.00	$ 360.00
131	State Track Meet Bus	1	$ 700.00	$ -	$ 700.00	$ 700.00
132	6 Track Meets-buses	6	$ 450.00	$ 3,140.00	$ 2,700.00	$ (440.00)
133	Estimated Pay to Play revenues	1	$ (6,000.00)	$ (9,000.00)	$ (6,000.00)	$ 3,000.00
134			**Total**	**$ 3,200.00**	**$ 7,000.00**	**$ 3,800.00**

43810 Dues and Fees

Line	Description	Quantity	Unit Cost	2024-2025	2025-2026	Difference
135	Scholastic Art Show	1	$ 100.00	$ 50.00	$ 100.00	$ 50.00
136	National Association for Music Educators (NAFME)	2	$ 140.00	$ 280.00	$ 280.00	$ -
137	CT Music Educators Association (CMEA) - School Association Fee	1	$ 140.00	$ 140.00	$ 140.00	$ -
138	Waterford Festival Fee	1	$ 100.00	$ 100.00	$ 100.00	$ -
139	Oxford Festival Fee	1	$ 100.00	$ -	$ 100.00	$ 100.00
140	CT Music Educators Association (CMEA) - Eastern Regional Middle Sc	1	$ 350.00	$ 350.00	$ 350.00	$ -
141	Learning Forward	1	$ 95.00	$ 140.00	$ 95.00	$ (45.00)
142	International Literacy Assoc	1	$ 70.00	$ 100.00	$ 70.00	$ (30.00)
143	Professional Liability Insurance	1	$ 110.00	$ 103.00	$ 110.00	$ 7.00
144	National Association of School Nurses (NASN)	1	$ 150.00	$ 175.00	$ 150.00	$ (25.00)
145	American Association of School Librarians (AASL) Membership Amer	1	$ 190.00	$ 227.00	$ 190.00	$ (37.00)
146	Connecticut Association of Schools (CAS)	1	$ 750.00	$ 750.00	$ 750.00	$ -
147	Association for Supervision and Curriculum Development (ASCD)	2	$ 100.00	$ 200.00	$ 200.00	$ -
148	New England League of Middle Schools (MELMS)	1	$ 380.00	$ 380.00	$ 380.00	$ -
149	Principal's Roundtable	1	$ 85.00	$ 85.00	$ 85.00	$ -
150	CT Invention Convention	1	$ 250.00	$ 250.00	$ 250.00	$ -
151	Connecticut Association of Athletic Directors (CAAD) Membership	1	$ 325.00	$ 275.00	$ 325.00	$ 50.00
152	Regional track meet	1	$ 275.00	$ 275.00	$ 275.00	$ -
153	State track meet	1	$ 440.00	$ 400.00	$ 440.00	$ 40.00
154			**Total**	**$ 4,280.00**	**$ 4,390.00**	**$ 110.00**

44330 Other Professional Technical Service

Line	Description	Quantity	Unit Cost	2024-2025	2025-2026	Difference
155	Piano Accompanist	2	$ 600.00	$ 1,200.00	$ 1,200.00	$ -
156	Annual Inspection of Adventure Learning Course	1	$ 1,800.00	$ 1,800.00	$ 1,800.00	$ -
157	Safe Futures Program	1	$ 3,000.00	$ 3,000.00	$ 3,000.00	$ -
158	Soccer Games	12	$ 130.00	$ 1,500.00	$ 1,560.00	$ 60.00
159	Basketball Games	12	$ 275.00	$ 3,120.00	$ 3,300.00	$ 180.00
160	Basketball Scorekeeper	12	$ 40.00	$ 480.00	$ 480.00	$ -
161	Basketball Site Supervisor	12	$ 65.00	$ 780.00	$ 780.00	$ -
162	Basketball Clock Operator	12	$ 40.00	$ 480.00	$ 480.00	$ -
163	Track Meets	5	$ 250.00	$ 1,250.00	$ 1,250.00	$ -
164	Track Site Supervisor	5	$ 65.00	$ 325.00	$ 325.00	$ -
165	Estimated Pay to Play revenues	1	$ (4,500.00)	$ (7,000.00)	$ (4,500.00)	$ 2,500.00
166			**Total**	**$ 6,935.00**	**$ 9,675.00**	**$ 2,740.00**

44550 Printing

Line	Description	Quantity	Unit Cost	2024-2025	2025-2026	Difference
167	Cumulative folders, envelopes, PBS materials	1	$ 1,500.00	$ 1,500.00	$ 1,500.00	$ -

168			**Total**	**$ 1,500.00**	**$ 1,500.00**	**$ -**

44566 Tuition - Magnet Schools

Line	Description	Quantity	Unit Cost	2024-2025	2025-2026	Difference
169	Academy of Aerospace & Engineering (CREC)	1	$ 7,472.00	$ 14,323.00	$ 7,472.00	$ (6,851.00)
170	Academy of International Studies Magnet (CREC)	0	$ 7,162.00	$ 7,162.00	$ -	$ (7,162.00)
			Total	**$ 21,485.00**	**$ 7,472.00**	**$ (14,013.00)**

44815 Software Licensing & Support

Line	Description	Quantity	Unit Cost	2024-2025	2025-2026	Difference
171	Make Music - Teacher Subscription	1	$ 40.00	$ 40.00	$ 40.00	$ -
172	Avid	1	$ 105.00	$ 100.00	$ 105.00	$ 5.00
173	Make Music - Student Subscriptions	20	$ 14.00	$ 280.00	$ 280.00	$ -
174	Membean	1	$ -	$ 99.00	$ -	$ (99.00)
175	Lit charts	1	$ -	$ 70.00	$ -	$ (70.00)
176	Really Great Reading	1	$ -	$ 59.00	$ -	$ (59.00)
177	Apple Apps	1	$ -	$ 1,070.00	$ -	$ (1,070.00)
178	NY Times Digital	1	$ -	$ 540.00	$ -	$ (540.00)
179	Senor Wooly Subscription	3	$ 200.00	$ 450.00	$ 600.00	$ 150.00
180	ED Puzzle	1	$ -	$ 486.00	$ -	$ (486.00)
181	Buzz Math student subscriptions	60	$ 10.00	$ 600.00	$ 600.00	$ -
182	Kahoot! Premium teacher subscriptions	2	$ 180.00	$ 480.00	$ 360.00	$ (120.00)
183	Quizizz Premium teacher subscriptions	8	$ 96.00	$ 1,152.00	$ 768.00	$ (384.00)
184	Edulastic	8	$ 150.00	$ -	$ 1,200.00	$ 1,200.00
185	Nearpod	1	$ 3,565.00	$ 3,565.00	$ 3,565.00	$ -
186	Edulastic	1	$ 150.00	$ 150.00	$ 150.00	$ -
187	Brain Pop	2	$ 330.00	$ 660.00	$ 660.00	$ -
188	Exploros	6	$ 60.00	$ 5,000.00	$ 360.00	$ (4,640.00)
189	ListenWise	1	$ 2,900.00	$ 2,800.00	$ 2,900.00	$ 100.00
190	Movie License	1	$ 500.00	$ 500.00	$ 500.00	$ -
191	Kamiapp	1	$ 217.00	$ 99.00	$ 217.00	$ 118.00
192	Naviance	1	$ 2,285.00	$ 2,115.00	$ 2,285.00	$ 170.00
193	Student Activity financial software - annual hosting and maintenanc	1	$ 1,101.81	$ 1,054.00	$ 1,102.00	$ 48.00
194	WeVideo Seats	1	$ 530.00	$ 608.00	$ 530.00	$ (78.00)
195	CoSpaces Seats for Innovations	1	$ 80.00	$ -	$ 80.00	$ 80.00
196	CoSpaces Seats for Computers	1	$ 420.00	$ 476.00	$ 420.00	$ (56.00)
197			**Total**	**$ 22,453.00**	**$ 16,722.00**	**$ (5,731.00)**

45411 Water/Sewer

Line	Description	Quantity	Unit Cost	2024-2025	2025-2026	Difference
198	Water charges - Field Irrigation system	1	$ 2,248.00	$ 2,120.00	$ 2,248.00	$ 128.00
199	Water and sewer Charges	1	$ 8,989.00	$ 8,480.00	$ 8,989.00	$ 509.00
200			**Total**	**$ 10,600.00**	**$ 11,237.00**	**$ 637.00**

45530 Telephones

Line	Description	Quantity	Unit Cost	2024-2025	2025-2026	Difference
201	Telephone monthly services charges	1	$ 15,744.00	$ 12,096.00	$ 15,744.00	$ 3,648.00
202	Alarm system monthly service charges & Internet Charges	1	$ 9,951.98	$ 3,648.00	$ 9,952.00	$ 6,304.00
203			**Total**	**$ 15,744.00**	**$ 25,696.00**	**$ 9,952.00**

45620 Heating Oil

Line	Description	Quantity	Unit Cost	2024-2025	2025-2026	Difference
204	#2 Heating Fuel Oil	25200	$ 2.44	$ 75,348.00	$ 61,488.00	$ (13,860.00)
205			**Total**	**$ 75,348.00**	**$ 61,488.00**	**$ (13,860.00)**

45622 Electricity

Line	Description	Quantity	Unit Cost	2024-2025	2025-2026	Difference
206	Electricity (Estimated 774,000KWH @ .226KWH)	1	$ 192,500.00	$ 175,000.00	$ 192,500.00	$ 17,500.00
207			**Total**	**$ 175,000.00**	**$ 192,500.00**	**$ 17,500.00**

46410 Recycling

Line	Description	Quantity	Unit Cost	2024-2025	2025-2026	Difference
208	Waste Removal and Single Stream Recycling	1	$ 8,931.00	$ 8,505.00	$ 8,931.00	$ 426.00
209			**Total**	**$ 8,505.00**	**$ 8,931.00**	**$ 426.00**

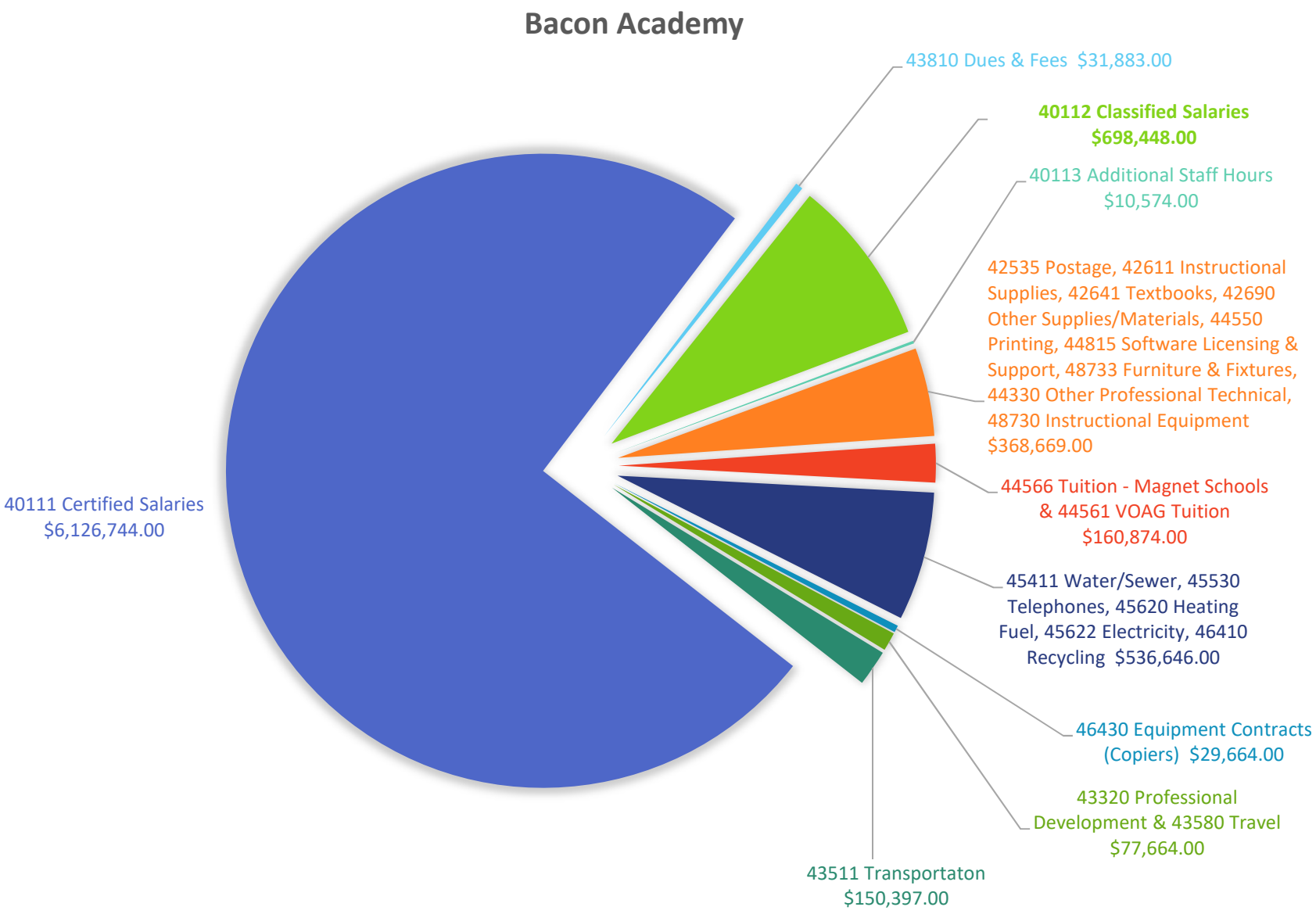
46420 Cleaning/Repairing Maintenance

Line	Description	Quantity	Unit Cost	2024-2025	2025-2026	Difference
210	Instrument Repairs	1	$ 2,200.00	$ 1,700.00	$ 2,200.00	$ 500.00
211	WJJMS School-wide Repairs	1	$ 500.00	$ 500.00	$ 500.00	$ -

212	WJJMS Audiometer Calibration	1	$ 150.00	$ 150.00	$ 150.00	$ -
213	WJJMS Oxygen Tank Maintenance	1	$ 25.00	$ -	$ 25.00	$ 25.00
214	AED Replacement and Installation	1	$ 4,389.00	$ -	$ 4,389.00	$ 4,389.00
214	Office Equipment Repairs	1	$ 500.00	$ 500.00	$ 500.00	$ -
215			**Total**	**$ 2,850.00**	**$ 7,764.00**	**$ 4,914.00**

46430 Equipment Contract

Line	Description	Quantity	Unit Cost	2024-2025	2025-2026	Difference
216	Postage meter - quarterly lease payments	1	$ 1,366.00	$ 1,366.00	$ 1,366.00	$ -
217	3 Copier - monthly lease payments	12	$ 641.14	$ 8,908.00	$ 7,694.00	$ (1,214.00)
218	Per copy charges - estimated 829,957 B/W copies at $0.0038/copy	829957	$ 0.00	$ 3,848.00	$ 3,220.00	$ (628.00)
219	Per copy charges - estimated 31,097 color copies at $.0388/copy	31097	$ 0.04	$ 1,720.00	$ 1,207.00	$ (513.00)
220	Staples	1	$ 292.44	$ -	$ 292.00	$ 292.00
221	Overages	1	$ -	$ -	$ -	$ -
222			**Total**	**$ 15,842.00**	**$ 13,779.00**	**$ (2,063.00)**
223	**Grand Total**			**$ 5,289,377.00**	**$ 5,436,912.00**	**$ 147,535.00**


Bacon Academy
43810 Dues & Fees $31,883.00
40112 Classified Salaries
$698,448.00
40113 Additional Staff Hours
$10,574.00
42535 Postage, 42611 Instructional Supplies, 42641 Textbooks, 42690 Other Supplies/Materials, 44550 Printing, 44815 Software Licensing & Support, 48733 Furniture & Fixtures, 44330 Other Professional Technical, 48730 Instructional Equipment
$368,669.00
44566 Tuition - Magnet Schools & 44561 VOAG Tuition
$160,874.00
45411 Water/Sewer, 45530 Telephones, 45620 Heating Fuel, 45622 Electricity, 46410 Recycling $536,646.00
46430 Equipment Contracts (Copiers) $29,664.00
43320 Professional Development & 43580 Travel
$77,664.00
43511 Transportaton
$150,397.00
40111 Certified Salaries
$6,126,744.00

Bacon Academy

40111 Certified Salaries

Line	Position #	Position	FTE	Grade	Step	2024-2025	2025-2026	Difference
1	4201	Secondary Teacher	1.0	6th Year	12	$ 97,501.00	$ 99,441.00	$ 1,940.00
2	4202	Secondary Teacher	1.0	Masters	12	$ 96,534.00	$ 98,448.00	$ 1,914.00
3	4203	Secondary Teacher	1.0	MA +15	12	$ 90,507.00	$ 98,573.00	$ 8,066.00
4	4204	Secondary Teacher	1.0	Masters	12	$ 95,784.00	$ 97,698.00	$ 1,914.00
5	4206	Secondary Teacher	1.0	Masters	12	$ 95,784.00	$ 97,698.00	$ 1,914.00
6	4207	Secondary Teacher	1.0	Masters	12	$ 91,304.00	$ 97,698.00	$ 6,394.00
7	4208	Secondary Teacher	1.0	Masters	2	$ 53,266.00	$ 57,099.00	$ 3,833.00
8	4214	Secondary Teacher	0.6	Masters	12	$ 57,920.00	$ 59,069.00	$ 1,149.00
9	4210	Secondary Teacher	1.0	Masters	12	$ 95,784.00	$ 97,854.00	$ 2,070.00
10	4211	Secondary Teacher	1.0	6th Year	12	$ 97,791.00	$ 99,851.00	$ 2,060.00
11	4212	Secondary Teacher	1.0	Masters	12	$ 96,304.00	$ 65,074.00	$ (31,230.00)
12	4213	Secondary Teacher	1.0	Bachelors	6	$ 57,259.00	$ 62,640.00	$ 5,381.00
13	4209	Secondary Teacher	1.0	Masters	2	$ 53,266.00	$ 57,099.00	$ 3,833.00
14	4216	Secondary Teacher	1.0	Masters	7	$ 62,943.00	$ 70,690.00	$ 7,747.00
15	4215	Secondary Teacher	1.0	Masters	12	$ 95,784.00	$ 97,698.00	$ 1,914.00
16	4217	Secondary Teacher	1.0	Masters	12	$ 95,784.00	$ 97,698.00	$ 1,914.00
17	4218	Secondary Teacher	1.0	MA +15	12	$ 96,802.00	$ 98,863.00	$ 2,061.00
18	4219	Secondary Teacher	1.0	Masters	12	$ 95,940.00	$ 97,988.00	$ 2,048.00
19	4220	Secondary Teacher	1.0	Masters	12	$ 96,304.00	$ 98,218.00	$ 1,914.00
20	4221	Secondary Teacher	1.0	Masters	12	$ 96,304.00	$ 98,218.00	$ 1,914.00
21	4222	Secondary Teacher	1.0	Masters	12	$ 95,784.00	$ 97,698.00	$ 1,914.00
22	4223	Secondary Teacher	1.0	Masters	12	$ 95,784.00	$ 97,698.00	$ 1,914.00
23	4224	Secondary Teacher	1.0	Masters	12	$ 95,784.00	$ 97,698.00	$ 1,914.00
24	4225	Secondary Teacher	1.0	Masters	12	$ 96,074.00	$ 98,108.00	$ 2,034.00
25	4226	Secondary Teacher	1.0	Masters	12	$ 96,074.00	$ 97,988.00	$ 1,914.00
26	4227	Secondary Teacher	1.0	6th Year	12	$ 97,501.00	$ 99,441.00	$ 1,940.00
27	4228	Secondary Teacher	1.0	Masters	10	$ 77,895.00	$ 86,841.00	$ 8,946.00
28	4231	Secondary Teacher	1.0	Masters	12	$ 95,784.00	$ 97,698.00	$ 1,914.00
29	4236	Secondary Teacher	0.6	Masters	12	$ 57,782.00	$ 58,931.00	$ 1,149.00
30	4229	Secondary Teacher	1.0	6th Year	11	$ 59,744.00	$ 94,674.00	$ 34,930.00
31	4232	Secondary Teacher	1.0	Masters	12	$ 96,074.00	$ 97,988.00	$ 1,914.00
32	4233	Secondary Teacher	1.0	Masters	12	$ 96,304.00	$ 98,218.00	$ 1,914.00
33	4234	Secondary Teacher	1.0	Masters	12	$ 89,706.00	$ 97,698.00	$ 7,992.00
34	4235	Secondary Teacher	1.0	Masters	12	$ 95,940.00	$ 97,988.00	$ 2,048.00
35	4230	Secondary Teacher	1.0	Masters	6	$ 58,824.00	$ 65,887.00	$ 7,063.00
36	4237	Secondary Teacher	0.6	Masters	12	$ 57,920.00	$ 59,069.00	$ 1,149.00
37	4238	Secondary Teacher	1.0	Masters	12	$ 96,534.00	$ 98,448.00	$ 1,914.00
38	4239	Secondary Teacher	1.0	Masters	12	$ 96,304.00	$ 98,218.00	$ 1,914.00
39	4240	Secondary Teacher	1.0	Masters	12	$ 96,304.00	$ 98,218.00	$ 1,914.00
40	4241	Secondary Teacher	1.0	Masters	12	$ 96,304.00	$ 98,448.00	$ 2,144.00
41	4242	Secondary Teacher	1.0	Bachelors	4	$ 55,417.00	$ 58,424.00	$ 3,007.00
42	4243	Secondary Teacher	1.0	Masters	12	$ 96,304.00	$ 57,099.00	$ (39,205.00)
43	4245	Secondary Teacher	1.0	Masters	12	$ 95,940.00	$ 97,988.00	$ 2,048.00
44	4246	Secondary Teacher	1.0	Masters	12	$ 89,706.00	$ 97,698.00	$ 7,992.00
45	4247	Secondary Teacher	1.0	Masters	12	$ 89,706.00	$ 54,494.00	$ (35,212.00)
46	4248	Secondary Teacher	1.0	Masters	12	$ 95,784.00	$ 97,698.00	$ 1,914.00
47	4249	Secondary Teacher	1.0	Masters	12	$ 95,784.00	$ 97,698.00	$ 1,914.00
48	4250	Secondary Teacher	1.0	MOU	0	$ 135,000.00	$ 138,450.00	$ 3,450.00
49	4251	Secondary Teacher	1.0	Masters	9	$ 98,251.00	$ 56,507.00	$ (41,744.00)
50	4252	Secondary Teacher	1.0	Masters	12	$ 96,074.00	$ 98,108.00	$ 2,034.00
51	4253	Secondary Teacher	1.0	Bachelors	5	$ 55,590.00	$ 60,118.00	$ 4,528.00
52	4254	Secondary Teacher	1.0	Bachelors	3	$ 52,761.00	$ 56,729.00	$ 3,968.00
53	4255	Secondary Teacher	1.0	Masters	9	$ 72,600.00	$ 81,063.00	$ 8,463.00
54	4256	Secondary Teacher	1.0	6th Year	12	$ 91,304.00	$ 99,441.00	$ 8,137.00
55	4257	Secondary Teacher	1.0	6th Year +15	12	$ 99,378.00	$ 101,331.00	$ 1,953.00
56	1233	Secondary Teacher	0.2	6th Year	12	$ 19,500.00	$ 19,888.00	$ 388.00
57	1220	Secondary Teacher	0.2	Masters	12	$ -	$ 19,540.00	$ 19,540.00
58	4259	Secondary Teacher	1.0	6th Year	12	$ 105,653.00	$ 99,851.00	$ (5,802.00)
59	4260	Secondary Teacher	1.0	MA +15	9	$ 68,275.00	$ 81,768.00	$ 13,493.00
60	4261	Secondary Teacher	1.0	6th Year +15	12	$ 105,243.00	$ 102,974.00	$ (2,269.00)
61	4262	Secondary Teacher	1.0	6th Year	12	$ 97,501.00	$ 99,441.00	$ 1,940.00
62	4101	Principal	0.0	1	4	$ 165,470.00	$ 178,691.00	$ 13,221.00
63	4102	Assistant Principal	0.0	1	4	$ 155,286.00	$ 159,169.00	$ 3,883.00
64	4103	Assistant Principal	0.0	1	4	$ 149,469.00	$ 159,169.00	$ 9,700.00
65			403(b) CONTRIBUTION Retirement			$ 15,131.00	$ 16,097.00	$ 966.00
66					Stipends	$ 335,527.00	$ 352,740.00	$ 17,213.00
67					**Total**	**$ 6,003,939.00**	**$ 6,126,744.00**	**$ 122,805.00**

40112 Classified Salaries

Line	Position #	Position	FTE	Grade	Step	2024-2025	2025-2026	Difference
68	4301	High School Math SRBI Paraprofessional	1.0	N/A	4	$ 26,078.00	$ 27,298.00	$ 1,220.00
69	4307	High School Paraeducator	1.0	N/A	4	$ -	$ -	$ -
70	4302	High School Reading Paraprofessional	1.0	N/A	4	$ 26,078.00	$ 27,298.00	$ 1,220.00
71	4309	High School Paraeducator	1.0	N/A	4	$ 26,078.00	$ 27,298.00	$ 1,220.00
72	5359	High School Paraeducator	1.0	N/A	4	$ -	$ 27,298.00	$ 27,298.00
73	4401	Nurse	1.0	N/A	N/A	$ 64,173.00	$ 66,740.00	$ 2,567.00
74	4402	Nurse	0.5	N/A	N/A	$ 34,225.00	$ 33,370.00	$ (855.00)
75	4403	Nurse	0.5	N/A	N/A	$ -	$ 33,370.00	$ 33,370.00
76	4304	Nurse Paraeducator	1.0	N/A	3	$ 27,024.00	$ -	$ (27,024.00)
77	4501	Office Professional	1.0	N/A	N/A	$ 56,376.00	$ 57,796.00	$ 1,420.00
78	4502	Office Professional	1.0	N/A	N/A	$ 56,376.00	$ 57,796.00	$ 1,420.00
79	4305	Media Paraeducator	1.0	N/A	4	$ 26,078.00	$ 27,298.00	$ 1,220.00
80	4306	Media Paraeducator	0.5	N/A	3	$ 13,039.00	$ 12,948.00	$ (91.00)
81	4503	Office Professional	1.0	N/A	N/A	$ 56,376.00	$ 28,898.00	$ (27,478.00)
82	4504	Office Professional	1.0	N/A	N/A	$ 56,376.00	$ 57,796.00	$ 1,420.00
83	4505	Office Professional	1.0	N/A	N/A	$ 56,976.00	$ 58,396.00	$ 1,420.00
84	4701	In school Suspension Coordinator	1.0	N/A	N/A	$ 40,656.00	$ 42,141.00	$ 1,485.00
85	4702	Greeter	1.0	N/A	N/A	$ 23,984.00	$ 25,568.00	$ 1,584.00
86	4703	Safety Officer	1.0	N/A	N/A	$ 42,537.00	$ 40,128.00	$ (2,409.00)
87	4704	School Safety Officer	1.0	N/A	N/A	$ 43,301.00	$ 47,011.00	$ 3,710.00
88					**Total**	**$ 675,731.00**	**$ 698,448.00**	**$ 22,717.00**

40113 Additional Staff Hours

Line	Description	2024-2025	2025-2026	Difference
89	High School Summer hours - Head School Nurse - 160 hours	$ 7,440.00	$ 7,738.00	$ 298.00
90	High School Summer hours - Health Paraprofessional - 40 hours	$ 888.00	$ 895.00	$ 7.00
91	High School Summer hours - Part-time Nurse - 20 hours	$ 930.00	$ 967.00	$ 37.00
92	High School Staff members working at graduation	$ 672.00	$ 624.00	$ (48.00)
93	10 Hours of Curriculum time for new course development	$ -	$ 350.00	$ 350.00
94		**Total** **$ 9,930.00**	**$ 10,574.00**	**$ 644.00**

42535 Postage

Line	Description	Quantity	Unit Cost	2024-2025	2025-2026	Difference
95	Postage	1	$ 4,000.00	$ 4,000.00	$ 4,000.00	$ -
96			**Total**	**$ 4,000.00**	**$ 4,000.00**	**$ -**

42611 Instructional Supplies

Line	Description	Quantity	Unit Cost	2024-2025	2025-2026	Difference
97	Painting/Adv Painting--paints, brushes, canvas, oils	1	$ 3,000.00	$ 3,000.00	$ 3,000.00	$ -
98	Drawing/Adv Drawing--pencils, crayons, drawing pads, paper	1	$ 4,500.00	$ 4,500.00	$ 4,500.00	$ -
99	Ceramics--clay, glaze, pottery tool kits	1	$ 3,850.00	$ 2,100.00	$ 3,850.00	$ 1,750.00
100	Sketchbook--pencils, sketchbooks, utensils	1	$ -	$ 950.00	$ -	$ (950.00)
101	Illustration/Portfolio--pencils, miscellaneous art supplies, drawing	1	$ -	$ 700.00	$ -	$ (700.00)
102	AP Studio--paint, canvas, crayons, pencils, oils, clay	1	$ 1,000.00	$ 1,100.00	$ 1,000.00	$ (100.00)
103	Sheet Music	1	$ 3,250.00	$ 3,250.00	$ 3,250.00	$ -
104	Studies, method books,	1	$ 1,500.00	$ 1,500.00	$ 1,500.00	$ -
105	Drum Heads, percussion	1	$ 2,250.00	$ 2,250.00	$ 2,250.00	$ -
106	Sports and Entertainment Marketing--poster boards, markers,	1	$ 1,000.00	$ 1,000.00	$ 1,000.00	$ -
107	Marketing--materials needed for student projects (mugs, water	1	$ 1,350.00	$ 1,350.00	$ 1,350.00	$ -
108	Card stock paper, folders, dry erase markers, pens, sharpies, white	1	$ 403.00	$ 401.00	$ 403.00	$ 2.00
109	Online subscriptions, class consumables (paper, crayons, markers,	1	$ 3,300.00	$ 3,000.00	$ 3,300.00	$ 300.00
110	Composition paper, graph paper, markers, sticky notes, yardsticks,	1	$ 3,100.00	$ 3,100.00	$ 3,100.00	$ -
111	For Consumable Items, Live Specimens, Glassware, Chemicals,	1	$ 20,681.00	$ 20,681.00	$ 20,681.00	$ -
112	Masks for Psychology project	1	$ 68.00	$ 225.00	$ 68.00	$ (157.00)
113	Organizational supplies, supplemental materials for Modern World	1	$ 1,712.00	$ 1,475.00	$ 1,712.00	$ 237.00
114	US History Film Course (DVDs $12x 10 = $120) - new course	1	$ 120.00	$ -	$ 120.00	$ 120.00
115	Engineering and architecture courses- hardware, wood, plastics,	1	$ 5,159.00	$ 4,953.00	$ 5,159.00	$ 206.00
116	Auto Tech--Hand tools, shop supplies, brake cleaner, WD40, paint	1	$ 750.00	$ 750.00	$ 750.00	$ -
117	Tech Repair--cleaners, hand tools, bolt extraction tools, safety	1	$ 1,000.00	$ 1,000.00	$ 1,000.00	$ -
118	Science & Alternative Energy--paints, brushes, soldering irons,	1	$ 2,903.00	$ 2,903.00	$ 2,903.00	$ -
119	Woods 1 & Woods 2--Lumber, sandpaper, pads, stains, paint,	1	$ 4,750.00	$ 4,353.00	$ 4,750.00	$ 397.00
120	Video 1 & Video 2--replacement cameras, tripods, memory cards,	1	$ 800.00	$ 800.00	$ 800.00	$ -
121	Graphics and digital photography- vinyl, cameras, laser subs takes,	1	$ 4,593.00	$ 4,593.00	$ 4,593.00	$ -
122	Manufacturing 1 & 2--plywood, glue, screws, paints, sheet metal,	1	$ 5,050.00	$ 4,653.00	$ 5,050.00	$ 397.00
123	Rackets, balls, nets, cones, adaptive PE supplies, fitness equipment,	1	$ 2,000.00	$ 2,000.00	$ 2,000.00	$ -
124	Foods classes supplies (groceries, sanitation supplies, packaging,	1	$ 9,955.00	$ 9,455.00	$ 9,955.00	$ 500.00
125	Early Childhood, Preschool, Middle Childhood classes--preschool	1	$ 800.00	$ 800.00	$ 800.00	$ -

126	Apparel & Furnishings, Interior Design courses--fabric, thread,	1	$ 250.00	$ 250.00	$ 250.00	$ -
127	Textbooks, audio books, classroom consumables, professional	1	$ 1,800.00	$ 1,800.00	$ 1,800.00	$ -
128	School-wide paper, general supplies for teachers	1	$ 9,000.00	$ 9,000.00	$ 9,000.00	$ -
129	Brick program supplies--classroom materials, food, bulletin board	1	$ 1,000.00	$ 1,000.00	$ 1,000.00	$ -
130	Classroom supplies for all Special Education teachers	1	$ 500.00	$ 500.00	$ 500.00	$ -
131	College Board publications, student planners, various supplies that	1	$ 1,000.00	$ 1,000.00	$ 1,000.00	$ -
132	Subscriptions to digital tools, reading incentives, promotional	1	$ 900.00	$ 900.00	$ 900.00	$ -
133		**Total**	**$ 103,294.00**	**$ 101,292.00**	**$ 103,294.00**	**$ 2,002.00**

42641 Textbooks

Line	Description	Quantity	Unit Cost	2024-2025	2025-2026	Difference
134	MindTap subscription via Cengage for Accounting classes 25@38.50	1	$ 963.00	$ 963.00	$ 963.00	$ -
135	MindTap subscription via Cengage for Marketing classes	1	$ 1,848.00	$ 1,848.00	$ 1,848.00	$ -
136	English Textbooks	1	$ 4,452.00	$ 4,476.00	$ 4,452.00	$ (24.00)
137	Books to support curriculum development in NGSS	1	$ 250.00	$ 250.00	$ 250.00	$ -
138	Purchase replacements for lost books and rebinds	1	$ 350.00	$ 350.00	$ 350.00	$ -
139	AP World Textbooks	1	$ 3,960.00	$ 3,960.00	$ 3,960.00	$ -
140	Replacement books as needed	1	$ 650.00	$ 650.00	$ 650.00	$ -
141			**Total**	**$ 12,497.00**	**$ 12,473.00**	**$ (24.00)**

42690 Other Supplies/Materials

Line	Description	Quantity	Unit Cost	2024-2025	2025-2026	Difference
142	Inks/Printing	1	$ 950.00	$ 950.00	$ 950.00	$ -
143	Paint Sprays/fixatives	1	$ 100.00	$ 100.00	$ 100.00	$ -
144	Wood panels/boxes	1	$ 450.00	$ 450.00	$ 450.00	$ -
145	Lightbulbs/batteries	1	$ 95.00	$ 95.00	$ 95.00	$ -
146	Specialty papers/canvas	1	$ 115.00	$ 115.00	$ 115.00	$ -
147	Update concert attire and band skirts, concert accessories	1	$ 800.00	$ 800.00	$ 800.00	$ -
148	New keyboard for Music Technology course	1	$ 800.00	$ 800.00	$ 800.00	$ -
149	Instruments	1	$ 6,500.00	$ 6,500.00	$ 6,500.00	$ -
150	TI-84 Graphing Calculator-set of 10	1	$ 2,900.00	$ 2,810.00	$ 2,900.00	$ 90.00
151	Vernier dissolved oxygen probes	1	$ 1,500.00	$ 2,160.00	$ 1,500.00	$ (660.00)
152	Vernier air quality monitor	1	$ -	$ 250.00	$ -	$ (250.00)
153	Folders, markers, notebooks, organizational tools, etc.	1	$ 100.00	$ 100.00	$ 100.00	$ -
154	Band-Aids, ointments, medicine, EpiPen's, etc.	1	$ 4,930.00	$ 4,930.00	$ 4,930.00	$ -
155	College application materials, office supplies	1	$ 1,100.00	$ 700.00	$ 1,100.00	$ 400.00
156	Book processing materials, display materials, computer peripherals,	1	$ 2,045.00	$ 2,045.00	$ 2,045.00	$ -
157	School-wide supplies, graduation supplies, plan books, office supplie	1	$ 6,200.00	$ 6,200.00	$ 6,200.00	$ -
158	Marketing, advertising supplies targeted at tuition students	1	$ 1,000.00	$ 1,000.00	$ 1,000.00	$ -
159	School safety - replacement walkies and supplies	1	$ 1,000.00	$ 1,000.00	$ 1,000.00	$ -
160	Club supplies for all clubs	1	$ 2,000.00	$ 2,000.00	$ 2,000.00	$ -
161	Be Well at BA	1	$ 1,800.00	$ -	$ 1,800.00	$ 1,800.00
162	Freshman Academy	1	$ 800.00	$ -	$ 800.00	$ 800.00
163	New uniforms	1	$ 11,000.00	$ 11,000.00	$ 11,000.00	$ -
164	Football helmet and shoulder pad reconditioning	1	$ 4,500.00	$ 4,500.00	$ 4,500.00	$ -
165	Awards, medical supplies	1	$ 3,000.00	$ 3,000.00	$ 3,000.00	$ -
166	General athletic supplies (balls, nets, bats, etc.)	1	$ 22,800.00	$ 22,800.00	$ 22,800.00	$ -
167	New Soccer goals	1	$ 9,000.00	$ -	$ 9,000.00	$ 9,000.00
168	Replace pole vault mat	1	$ -	$ 23,085.00	$ -	$ (23,085.00)
169			**Total**	**$ 97,390.00**	**$ 85,485.00**	**$ (11,905.00)**

43320 Professional Development

Line	Description	Quantity	Unit Cost	2024-2025	2025-2026	Difference
170	For nurses to attend nursing education classes/ professional develop	1	$ 1,300.00	$ 375.00	$ 1,300.00	$ 925.00
171	Administrator professional development per contract	3	$ 2,000.00	$ 6,000.00	$ 6,000.00	$ -
172	Athletic Director professional development; attendance at state/nat	1	$ 1,000.00	$ 1,000.00	$ 1,000.00	$ -
173			**Total**	**$ 7,375.00**	**$ 8,300.00**	**$ 925.00**

43511 Transportation

Line	Description	Quantity	Unit Cost	2024-2025	2025-2026	Difference
174	Bus contract - 1 bus runs to Technical Schools	1	$ 73,516.62	$ 69,684.00	$ 73,517.00	$ 3,833.00
175	Bus contract - Grasso Tech van	1	$ 18,990.00	$ 18,000.00	$ 18,990.00	$ 990.00
176	Additional costs - 3 tier bus runs	1	$ 54,934.91	$ 52,071.00	$ 54,935.00	$ 2,864.00
177	Additional bus runs for Lyman Vo-Ag, Windham Tech and Norwich T	1	$ 14,954.63	$ 14,175.00	$ 14,955.00	$ 780.00
178	Student Parking	1	$ (12,000.00)	$ (20,000.00)	$ (12,000.00)	$ 8,000.00
179			**Total**	**$ 133,930.00**	**$ 150,397.00**	**$ 16,467.00**

43580 Travel

Line	Description	Quantity	Unit Cost	2024-2025	2025-2026	Difference
180	All student festivals events; buses for travel (Festival of Trees Choir F	1	$ 4,000.00	$ 3,000.00	$ 4,000.00	$ 1,000.00

181	Bus travel for Math Team to Norwich Free Academy (NFA)	1	$ -	$ 1,375.00	$ -	$ (1,375.00)
182	Field trips to Mystic Aquarium, Museum of Natural History, etc.	1	$ 2,500.00	$ 2,000.00	$ 2,500.00	$ 500.00
183	Travel for office professional to bank two times a week for student a	1	$ 1,400.00	$ 1,000.00	$ 1,400.00	$ 400.00
184	Field trips for all clubs	1	$ 1,850.00	$ 1,500.00	$ 1,850.00	$ 350.00
185	Athletic trips bus costs	1	$ 104,613.80	$ 99,160.00	$ 104,614.00	$ 5,454.00
186	Estimated Pay to Play revenues	1	$ (45,000.00)	$ (70,000.00)	$ (45,000.00)	$ 25,000.00
187			**Total**	**$ 38,035.00**	**$ 69,364.00**	**$ 31,329.00**

43810 Dues and Fees

Line	Description	Quantity	Unit Cost	2024-2025	2025-2026	Difference
188	Scholastic Art awards, entry fees	1	$ 100.00	$ 150.00	$ 100.00	$ (50.00)
189	CT Art Education Association (CAEA) Conference	1	$ 250.00	$ 259.00	$ 250.00	$ (9.00)
190	Teacher membership, dues, and student fees for various organizatio	1	$ 5,500.00	$ 5,000.00	$ 5,500.00	$ 500.00
191	Memberships to professional organizations, PD opportunities, costs	1	$ 1,200.00	$ 1,500.00	$ 1,200.00	$ (300.00)
192	Math Team dues, National Council of Teachers of Mathematics (NCT	1	$ 630.00	$ 315.00	$ 630.00	$ 315.00
193	Chemmatters, Envirothon, Positive Physics, National Science Teache	1	$ 500.00	$ 500.00	$ 500.00	$ -
194	Edulastics	1	$ -	$ 1,000.00	$ -	$ (1,000.00)
195	CT History Day	1	$ 200.00	$ 200.00	$ 200.00	$ -
196	Welding gas and propane	1	$ 778.00	$ 778.00	$ 778.00	$ -
197	Nurse's liability insurance	1	$ 200.00	$ 200.00	$ 200.00	$ -
198	National Association of School Nurses (NASN) membership	2	$ 150.00	$ 150.00	$ 300.00	$ 150.00
199	Grade 10 Preliminary Scholastic Aptitude Test (PSAT) fees, College B	1	$ 6,925.00	$ 3,875.00	$ 6,925.00	$ 3,050.00
200	Membership fees to Connecticut Association of School Libraries (CA	1	$ 550.00	$ 550.00	$ 550.00	$ -
201	Connecticut Association of Schools (CAS) fee	1	$ 5,200.00	$ 5,200.00	$ 5,200.00	$ -
202	New England Association of Schools and Colleges (NEASC) fee	1	$ 4,385.00	$ 4,130.00	$ 4,385.00	$ 255.00
203	Eastern Connecticut Conference (ECC) fee	1	$ 2,500.00	$ 2,500.00	$ 2,500.00	$ -
204	National Association of Secondary School Principals (NASSP) membe	1	$ 865.00	$ 695.00	$ 865.00	$ 170.00
205	Boys/girls golf course fees-Chanticlair Golf Course	1	$ 1,800.00	$ 1,800.00	$ 1,800.00	$ -
206			**Total**	**$ 28,802.00**	**$ 31,883.00**	**$ 3,081.00**

44330 Other Professional Technical Service

Line	Description	Quantity	Unit Cost	2024-2025	2025-2026	Difference
207	Stipend for accompanist	1	$ 1,000.00	$ 750.00	$ 1,000.00	$ 250.00
208	Guest Clinicians	1	$ 2,000.00	$ 2,000.00	$ 2,000.00	$ -
209	Guest Clinicians	1	$ 300.00	$ 300.00	$ 300.00	$ -
210	Mystic Aquarium visit to BA	1	$ 700.00	$ 700.00	$ 700.00	$ -
211	After School SAT Prep program	1	$ 6,000.00	$ 6,000.00	$ 6,000.00	$ -
212	Equity NCCJ	1	$ 4,550.00	$ 4,550.00	$ 4,550.00	$ -
213	Three police officers to attend graduation (4 hour minimum)	1	$ 840.00	$ 840.00	$ 840.00	$ -
214	Athletic Trainer	1	$ 48,195.00	$ 45,331.00	$ 48,195.00	$ 2,864.00
215	Officials' fees	1	$ 48,940.00	$ 47,980.00	$ 48,940.00	$ 960.00
216	Estimated Pay to Play revenues	1	$ (7,500.00)	$ (10,000.00)	$ (7,500.00)	$ 2,500.00
217			**Total**	**$ 98,451.00**	**$ 105,025.00**	**$ 6,574.00**

44550 Printing

Line	Description	Quantity	Unit Cost	2024-2025	2025-2026	Difference
218	Office referrals, detention slips, graduation programs, supplies, othe	1	$ 7,000.00	$ 8,000.00	$ 7,000.00	$ (1,000.00)
219			**Total**	**$ 8,000.00**	**$ 7,000.00**	**$ (1,000.00)**

44561 Tuition - VOAG School

Line	Description	Quantity	Unit Cost	2024-2025	2025-2026	Difference
220	Lyman Vo-Ag (Lebanon) - continuing students	12	$ 7,334.75	$ 88,699.00	$ 88,017.00	$ (682.00)
221	Lyman Vo-Ag (Lebanon) - estimated students	5	$ 7,334.75	$ 34,115.00	$ 36,674.00	$ 2,559.00
222			**Total**	**$ 122,814.00**	**$ 124,691.00**	**$ 1,877.00**

44566 Tuition - Magnet Schools

Line	Description	Quantity	Unit Cost	2024-2025	2025-2026	Difference
223	Academy of Aerospace & Engineering (CREC)	2	$ 7,473.50	$ 14,323.00	$ 14,947.00	$ 624.00
224	Greater Hartford Academy of the Arts (CREC)	1	$ 7,472.00	$ 14,324.00	$ 7,472.00	$ (6,852.00)
225	Charles H Barrows Stem Academy	0	$ 7,162.00	$ 7,162.00	$ -	$ (7,162.00)
226	Academy of International Studies (CREC)	0	$ 7,162.00	$ 7,162.00	$ -	$ (7,162.00)
227	CT River Academy (LEARN)	2	$ 6,882.00	$ 6,569.00	$ 13,764.00	$ 7,195.00
228			**Total**	**$ 49,540.00**	**$ 36,183.00**	**$ (13,357.00)**

44815 Software Licensing & Support

Line	Description	Quantity	Unit Cost	2024-2025	2025-2026	Difference
229	Naviance annual fee	1	$ 4,550.00	$ 6,750.00	$ 4,550.00	$ (2,200.00)
230	Student Activity financial software annual hosting and maintenance	1	$ 1,101.81	$ 1,054.00	$ 1,102.00	$ 48.00
231	Equipment/software to live steam graduation	1	$ 3,200.00	$ 3,200.00	$ 3,200.00	$ -

232	Virtual High School	1	$ 3,300.00	$ 3,200.00	$ 3,300.00	$ 100.00
233	Kahoot! Premium Teacher	1	$ -	$ 360.00	$ -	$ (360.00)
234	Ed Puzzle	1	$ -	$ 5,480.00	$ -	$ (5,480.00)
235	Membean ELA	1	$ 3,250.00	$ 3,250.00	$ 3,250.00	$ -
236	KUTA	1	$ 690.00	$ -	$ 690.00	$ 690.00
237	Delta Math	1	$ -	$ 2,886.00	$ -	$ (2,886.00)
238			**Total**	**$ 26,180.00**	**$ 16,092.00**	**$ (10,088.00)**

45411 Water/Sewer

Line	Description	Quantity	Unit Cost	2024-2025	2025-2026	Difference
239	Water and sewer Charges	1	$ 31,389.00	$ 29,680.00	$ 31,389.00	$ 1,709.00
240			**Total**	**$ 29,680.00**	**$ 31,389.00**	**$ 1,709.00**

45530 Telephones

Line	Description	Quantity	Unit Cost	2024-2025	2025-2026	Difference
241	Telephone monthly services charges	1	$ 27,098.76	$ 31,968.00	$ 27,099.00	$ (4,869.00)
242	Alarm system monthly service charges & Internet Charges	1	$ 7,390.79	$ 2,688.00	$ 7,391.00	$ 4,703.00
243			**Total**	**$ 34,656.00**	**$ 34,490.00**	**$ (166.00)**

45620 Heating Oil

Line	Description	Quantity	Unit Cost	2024-2025	2025-2026	Difference
244	#2 Heating Fuel Oil	55000	$ 2.44	$ 164,450.00	$ 134,200.00	$ (30,250.00)
245			**Total**	**$ 164,450.00**	**$ 134,200.00**	**$ (30,250.00)**

45622 Electricity

Line	Description	Quantity	Unit Cost	2024-2025	2025-2026	Difference
246	Electricity Estimated at 1,200,000 KWH @ $0.226KWH	1	$ 299,200.00	$ 272,000.00	$ 299,200.00	$ 27,200.00
247	Alarm systems	1	$ 1,500.00	$ 1,500.00	$ 1,500.00	$ -
248			**Total**	**$ 273,500.00**	**$ 300,700.00**	**$ 27,200.00**

45623 Propane

	Description	Quantity	Unit Cost	2024-2025	2025-2026	Difference
249						
250	Propane budgeted at 1.6890 per gallon	1	$ 750.00	$ 750.00	$ 750.00	$ -
251			**Total**	**$ 750.00**	**$ 750.00**	**$ -**

46410 Recycling

	Description	Quantity	Unit Cost	2024-2025	2025-2026	Difference
252						
253	Waste Removal and Single Stream Recycling Hazardous waste mater	1	$ 17,089.00	$ 16,275.00	$ 17,089.00	$ 814.00
254			**Total**	**$ 16,275.00**	**$ 17,089.00**	**$ 814.00**

46420 Cleaning/Repairing Maintenance

Line	Description	Quantity	Unit Cost	2024-2025	2025-2026	Difference
255	Instrument Repairs	1	$ 2,000.00	$ 2,000.00	$ 2,000.00	$ -
256	Biannual cleaning and repair of microscopes	1	$ -	$ -	$ -	$ -
257	BA Repairs to equipment and tools as necessary	1	$ 3,000.00	$ 3,000.00	$ 3,000.00	$ -
258	BA Maintain and repair the automotive lift	1	$ 1,500.00	$ 1,500.00	$ 1,500.00	$ -
259	Repair of kitchen equipment, servicing of sewing machines, scissor s	1	$ 500.00	$ 500.00	$ 500.00	$ -
260	Audiometer servicing, oxygen equipment cleaning and repair	1	$ 250.00	$ 100.00	$ 250.00	$ 150.00
261	AED Replacement and Installation	1	$ 6,778.00	$ -	$ 6,778.00	$ 6,778.00
262	School-wide repair account	1	$ 4,000.00	$ 4,000.00	$ 4,000.00	$ -
263			**Total**	**$ 11,100.00**	**$ 18,028.00**	**$ 6,928.00**

46430 Equipment Contract

Line	Description	Quantity	Unit Cost	2024-2025	2025-2026	Difference
264	Postage meter - quarterly lease payments	1	$ 2,243.00	$ 2,243.00	$ 2,243.00	$ -
265	(7) Copier - monthly lease payments	12	$ 1,496.00	$ 18,130.00	$ 17,952.00	$ (178.00)
266	Per copy charges - estimated 1,322,755 B/W copies at $0.0038/copy	1322755	$ 0.00	$ 5,870.00	$ 5,132.00	$ (738.00)
267	Per copy charges - estimated 102,692 color copies at $.0388/copy	102692	$ 0.04	$ 2,836.00	$ 3,984.00	$ 1,148.00
268	Staples	1	$ 352.92	$ -	$ 353.00	$ 353.00
269	Overage	1	$ -	$ -	$ -	$ -
270			**Total**	**$ 29,079.00**	**$ 29,664.00**	**$ 585.00**

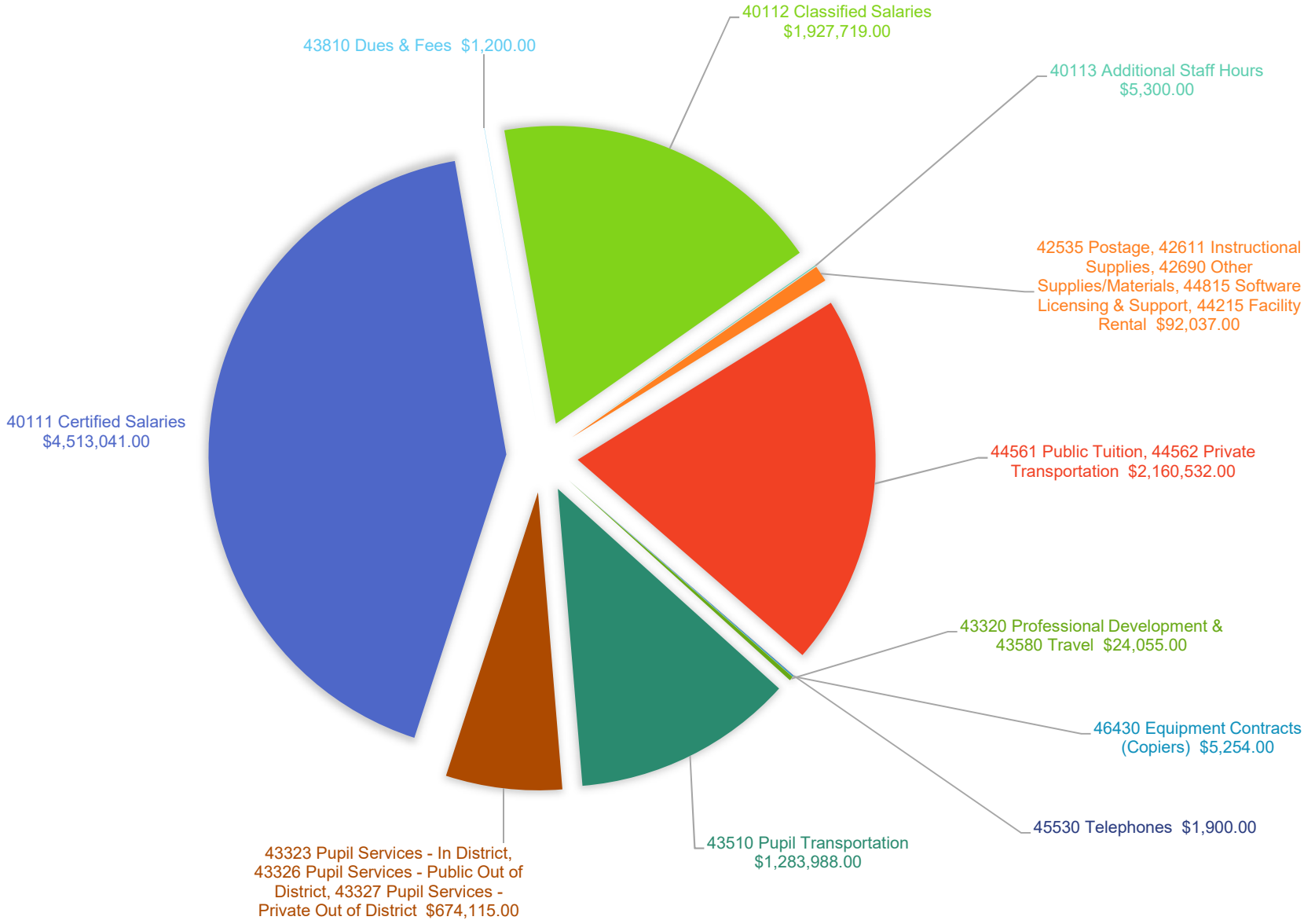
48730 Instructional Equipment

Line	Description	Quantity	Unit Cost	2024-2025	2025-2026	Difference
271	Three Ceramic Wheels	1	$ 5,800.00	$ -	$ 5,800.00	$ 5,800.00
272			**Total**	**$ -**	**$ 5,800.00**	**$ 5,800.00**

48733 Furniture & Fixtures

Line	Description	Quantity	Unit Cost	2024-2025	2025-2026	Difference
273	School-wide desks, tables, chairs, etc.	1	$ 8,000.00	$ 12,200.00	$ 8,000.00	$ (4,200.00)
274	Choral risers- replacement	1	$ 21,500.00	$ -	$ 21,500.00	$ 21,500.00
275			**Total**	**$ 12,200.00**	**$ 29,500.00**	**$ 17,300.00**
276	**Grand Total**			**$ 7,989,596.00**	**$ 8,191,563.00**	**$ 201,967.00**

Special Education and Student Services


40112 Classified Salaries $1,927,719.00
43810 Dues & Fees $1,200.00
40113 Additional Staff Hours $5,300.00
42535 Postage, 42611 Instructional Supplies, 42690 Other Supplies/Materials, 44815 Software Licensing & Support, 44215 Facility Rental $92,037.00
40111 Certified Salaries $4,513,041.00
44561 Public Tuition, 44562 Private Transportation $2,160,532.00
43320 Professional Development & 43580 Travel $24,055.00
46430 Equipment Contracts (Copiers) $5,254.00
45530 Telephones $1,900.00
43510 Pupil Transportation $1,283,988.00
43323 Pupil Services - In District, 43326 Pupil Services - Public Out of District, 43327 Pupil Services - Private Out of District $674,115.00

Special Education & Student Services

40111 Certified Salaries

Line	Position #	Position	FTE	Grade	Step	2024-2025	2025-2026	Difference
1	5201	Preschool	1.0	Masters	12	$ -	$ -	$ -
2	5202	Preschool	1.0	Masters	7	$ 62,943.00	$ 70,690.00	$ 7,747.00
3	5203	Preschool	1.0	Bachelors	6	$ 57,259.00	$ 62,640.00	$ 5,381.00
4	5204	Preschool	1.0	Masters	9	$ -	$ -	$ -
5	5210	Colchester Elementary School	1.0	Masters	3	$ -	$ -	$ -
6	5212	Colchester Elementary School	1.0	6th Year	9	$ 73,887.00	$ 82,467.00	$ 8,580.00
7	5205	Colchester Elementary School	1.0	Masters	12	$ -	$ -	$ -
8	5206	Colchester Elementary School	1.0	Masters	10	$ 77,895.00	$ 86,841.00	$ 8,946.00
9	5207	Preschool	1.0	Masters	12	$ 95,784.00	$ 97,698.00	$ 1,914.00
10	5209	Colchester Elementary School	1.0	Masters	12	$ 89,706.00	$ 57,099.00	$ (32,607.00)
11	5211	Jack Jackter Intermediate School	1.0	6th Year	8	$ 68,871.00	$ 76,995.00	$ 8,124.00
12	5208	Jack Jackter Intermediate School	1.0	Masters	12	$ 95,784.00	$ 97,698.00	$ 1,914.00
13	5213	Jack Jackter Intermediate School	1.0	Masters	12	$ -	$ -	$ -
14	5214	Jack Jackter Intermediate School	1.0	Masters	12	$ 89,706.00	$ 97,698.00	$ 7,992.00
15	5215	Jack Jackter Intermediate School	1.0	Masters	10	$ 77,895.00	$ 86,841.00	$ 8,946.00
16	5216	Jack Jackter Intermediate School	1.0	Masters	8	$ -	$ -	$ -
17	5221	William J Johnson Middle School	1.0	Masters	12	$ 96,534.00	$ 98,448.00	$ 1,914.00
18	5218	William J Johnson Middle School	1.0	6th Year	8	$ 68,871.00	$ 76,995.00	$ 8,124.00
19	5219	William J Johnson Middle School	1.0	Masters	12	$ 96,534.00	$ 98,448.00	$ 1,914.00
20	5220	William J Johnson Middle School	1.0	Masters	12	$ 96,534.00	$ 98,448.00	$ 1,914.00
21	5217	William J Johnson Middle School	1.0	Masters	12	$ 95,784.00	$ 97,698.00	$ 1,914.00
22	5222	William J Johnson Middle School	1.0	6th Year	8	$ 68,871.00	$ 76,995.00	$ 8,124.00
23	5223	ALT ED/ Bacon Academy SOAR	1.0	Masters	12	$ -	$ -	$ -
24	5224	Bacon Academy Life Skills	1.0	Masters	8	$ 67,675.00	$ 75,689.00	$ 8,014.00
25	5225	Bacon Academy	1.0	6th Year	12	$ 97,501.00	$ 99,441.00	$ 1,940.00
26	5226	Bacon Academy	1.0	Bachelors	3	$ 83,587.00	$ 56,729.00	$ (26,858.00)
27	5227	Bacon Academy	1.0	Masters	5	$ -	$ -	$ -
28	5231	Bacon Academy	1.0	Masters	12	$ -	$ 97,698.00	$ 97,698.00
29	5228	BCBA District	1.0	MA +15	12	$ 96,646.00	$ 98,573.00	$ 1,927.00
30	5229	18-21 Program	1.0	Masters	12	$ 94,284.00	$ 97,698.00	$ 3,414.00
31	5230	District Transition Coordinator	1.0	MA +15	12	$ 96,646.00	$ 98,573.00	$ 1,927.00
32	5103	Team Development Leader	1.0	6th Year	12	$ 100,598.00	$ 102,584.00	$ 1,986.00
33	5104	Team Development Leader	1.0	6th Year	12	$ 100,598.00	$ 102,584.00	$ 1,986.00
34					Preschool Tuition	$ (80,000.00)	$ (80,000.00)	$ -
35	5250	Psychologists CES	0.5	6th Year	12	$ 96,751.00	$ 49,721.00	$ (47,030.00)
36	5232	Psychologists CES	1.0	6th Year	4	$ 54,923.00	$ 61,415.00	$ 6,492.00
37	5233	Psychologists JJIS	1.0	6th Year	12	$ 97,911.00	$ 99,851.00	$ 1,940.00
38	5234	Psychologists WJJMS	1.0	6th Year	12	$ 97,501.00	$ 99,441.00	$ 1,940.00
39	5235	Psychologists BA	1.0	6th Year	7	$ 68,871.00	$ 76,995.00	$ 8,124.00
40	5247	Psychologists BA	1.0	6th Year	12	$ 98,378.00	$ 99,441.00	$ 1,063.00
41	5236	Speech & Language CES Preschool	1.0	6th Year	12	$ 97,501.00	$ 99,441.00	$ 1,940.00
42	5237	Speech & Language CES	1.0	6th Year	8	$ 68,871.00	$ 76,995.00	$ 8,124.00
43	5238	Speech & Language CES	1.0	MA +15	12	$ 97,501.00	$ 98,573.00	$ 1,072.00
44	5239	Speech & Language CES	1.0	Masters	12	$ 95,784.00	$ 97,698.00	$ 1,914.00
45	5240	Speech & Language JJIS	1.0	6th Year	9	$ 73,887.00	$ 82,467.00	$ 8,580.00
46	5241	Speech & Language JJIS	1.0	6th Year	12	$ 97,501.00	$ 99,441.00	$ 1,940.00
47	5242	Speech & Language WJJMS/BA	1.0	Masters	6	$ 58,824.00	$ 65,887.00	$ 7,063.00
48	5701	Occupational Therapist (PRESCH, CES, WJJMS)	1.0	5th Year +15	12	$ 99,378.00	$ 101,331.00	$ 1,953.00
49	5704	Physical Therapist (.2 Each PRSCH, CES, JJIS, WJJ	1.0	5th Year +15	12	$ 99,378.00	$ 101,331.00	$ 1,953.00
50	5702	Occupational Therapist (PRESCH, CES, WJJMS)	1.0	Masters	12	$ 95,784.00	$ 97,698.00	$ 1,914.00
51	5703	Occupational Therapist (.2 CES, .2 JJIS, .6 BA)	1.0	Masters	12	$ 95,784.00	$ 97,698.00	$ 1,914.00
52	5243	Social Workers CES	1.0	6th Year	8	$ 46,810.00	$ 76,995.00	$ 30,185.00
53	5244	Social Workers JJIS	1.0	Masters	8	$ 65,675.00	$ 75,689.00	$ 10,014.00
54	5245	Social Workers JJIS	1.0	6th Year	12	$ 97,501.00	$ 99,441.00	$ 1,940.00
55	5246	Social Workers WJJMS	1.0	6th Year	12	$ 68,776.00	$ 100,191.00	$ 31,415.00
56	5248	Social Workers BA	1.0	Masters	9	$ 97,501.00	$ 81,063.00	$ (16,438.00)
57	5249	Social Workers BA	1.0	6th Year	12	$ 97,657.00	$ 99,731.00	$ 2,074.00
58					Medicare Reimbursement	$ -	$ (79,007.00)	$ (79,007.00)
59	5101	Director of Pupil Services	0.0	1	3	$ 158,101.00	$ 171,785.00	$ 13,684.00
60	5102	Assistant Director of Pupil Services	0.0	1	3	$ 142,855.00	$ 148,952.00	$ 6,097.00
61				403(b) CONTRIBUTION	Retirement	$ 6,771.00	$ 7,216.00	$ 445.00
62					Homebound Tutor	$ 20,000.00	$ 20,000.00	$ -
63				Special Education Teacher - BA	Summer School	$ 72,144.00	$ 74,309.00	$ 2,165.00
64					Stipends	$ 29,832.00	$ 17,984.00	$ (11,848.00)
65					**Total**	**$ 4,368,544.00**	**$ 4,513,041.00**	**$ 144,497.00**

40112 Classified Salaries

Line	Position #	Position	FTE	Grade	Step	2024-2025	2025-2026	Difference
66	5301	Child Development Associate	1.0	N/A	4	$ 46,425.00	$ 47,810.00	$ 1,385.00

67	5302 Child Development Associate	1.0	N/A	4	$ 46,425.00	$ 47,810.00	$ 1,385.00
68	5303 Child Development Associate	1.0	N/A	4	$ 40,262.00	$ 47,810.00	$ 7,548.00
69	5304 Child Development Associate	1.0	N/A	2	$ -	$ -	$ -
70	5308 Special Education Paraeducator	1.0	N/A	4	$ 23,346.00	$ 27,298.00	$ 3,952.00
71	5305 Special Education Paraeducator	1.0	N/A	4	$ -	$ -	$ -
72	5314 Special Education Paraeducator	1.0	N/A	4	$ -	$ 27,298.00	$ 27,298.00
73	5306 Special Education Paraeducator	1.0	N/A	4	$ 15,032.00	$ -	$ (15,032.00)
74	5307 Special Education Paraeducator	1.0	N/A	4	$ 26,078.00	$ 27,298.00	$ 1,220.00
75	5309 Special Education Paraeducator	1.0	N/A	4	$ 26,078.00	$ 27,298.00	$ 1,220.00
76	1312 Special Education Paraeducator	1.0	N/A	4	$ -	$ -	$ -
77	5310 Special Education Paraeducator	1.0	N/A	3	$ 23,346.00	$ 25,895.00	$ 2,549.00
78	5311 Special Education Paraeducator	1.0	N/A	4	$ 24,676.00	$ 27,298.00	$ 2,622.00
79	5312 Special Education Paraeducator	1.0	N/A	4	$ 26,078.00	$ 27,298.00	$ 1,220.00
80	5313 Special Education Paraeducator	1.0	N/A	4	$ 26,078.00	$ 27,298.00	$ 1,220.00
81	5315 Special Education Paraeducator	1.0	N/A	4	$ 26,078.00	$ 27,298.00	$ 1,220.00
82	5316 Special Education Paraeducator	1.0	N/A	3	$ 23,346.00	$ 25,895.00	$ 2,549.00
83	5317 Special Education Paraeducator	1.0	N/A	4	$ 26,078.00	$ -	$ (26,078.00)
84	5320 Special Education Paraeducator	1.0	N/A	4	$ 26,078.00	$ 27,298.00	$ 1,220.00
85	5321 Special Education Paraeducator	1.0	N/A	4	$ 26,078.00	$ 27,298.00	$ 1,220.00
86	5323 Special Education Paraeducator	1.0	N/A	4	$ 26,078.00	$ 27,298.00	$ 1,220.00
87	5325 Special Education Paraeducator	1.0	N/A	2	$ 26,078.00	$ 24,566.00	$ (1,512.00)
88	5326 Special Education Paraeducator	1.0	N/A	4	$ 23,346.00	$ 27,298.00	$ 3,952.00
89	5332 Special Education Paraeducator	1.0	N/A	4	$ 26,078.00	$ 27,298.00	$ 1,220.00
90	5333 Special Education Paraeducator	1.0	N/A	4	$ 24,676.00	$ 27,298.00	$ 2,622.00
91	5361 Special Education Paraeducator	1.0	N/A	3	$ 26,078.00	$ 25,895.00	$ (183.00)
92	5362 Special Education Paraeducator	1.0	N/A	3	$ 24,676.00	$ 25,895.00	$ 1,219.00
93	8303 Special Education Paraeducator	1.0	N/A	4	$ 23,346.00	$ 27,298.00	$ 3,952.00
94	5327 Special Education Paraeducator	1.0	N/A	4	$ 26,078.00	$ 27,298.00	$ 1,220.00
95	5328 Special Education Paraeducator	1.0	N/A	4	$ 26,078.00	$ 27,298.00	$ 1,220.00
96	5329 Special Education Paraeducator	1.0	N/A	4	$ 26,078.00	$ 27,298.00	$ 1,220.00
97	5330 Special Education Paraeducator	1.0	N/A	4	$ 24,676.00	$ 27,298.00	$ 2,622.00
98	5331 Special Education Paraeducator	1.0	N/A	4	$ 26,078.00	$ 27,298.00	$ 1,220.00
99	5319 Special Education Paraeducator	1.0	N/A	4	$ 26,078.00	$ -	$ (26,078.00)
100	5322 Special Education Paraeducator	1.0	N/A	4	$ 26,078.00	$ 27,298.00	$ 1,220.00
101	5324 Special Education Paraeducator	1.0	N/A	3	$ 23,346.00	$ 25,895.00	$ 2,549.00
102	5334 Special Education Paraeducator	1.0	N/A	4	$ 26,528.00	$ 27,298.00	$ 770.00
103	5335 Special Education Paraeducator	1.0	N/A	4	$ 26,078.00	$ 27,298.00	$ 1,220.00
104	5336 Special Education Paraeducator	1.0	N/A	4	$ 26,078.00	$ 27,298.00	$ 1,220.00
105	5337 Special Education Paraeducator	1.0	N/A	4	$ 26,078.00	$ 27,298.00	$ 1,220.00
106	5338 Special Education Paraeducator	1.0	N/A	4	$ 24,676.00	$ 27,298.00	$ 2,622.00
107	5339 Special Education Paraeducator	1.0	N/A	4	$ 26,078.00	$ 29,798.00	$ 3,720.00
108	5340 Special Education Paraeducator	1.0	N/A	4	$ 26,078.00	$ 27,298.00	$ 1,220.00
109	5341 Special Education Paraeducator	1.0	N/A	4	$ 26,078.00	$ 28,298.00	$ 2,220.00
110	5372 Special Education Paraeducator	1.0	N/A	4	$ -	$ 27,298.00	$ 27,298.00
111	5342 Special Education Paraeducator	1.0	N/A	3	$ 23,346.00	$ 25,895.00	$ 2,549.00
112	5343 Special Education Paraeducator	1.0	N/A	4	$ 26,528.00	$ 27,298.00	$ 770.00
113	5344 Special Education Paraeducator	1.0	N/A	4	$ 26,078.00	$ 27,298.00	$ 1,220.00
114	5345 Special Education Paraeducator	1.0	N/A	4	$ 26,078.00	$ 27,298.00	$ 1,220.00
115	5346 Special Education Paraeducator	1.0	N/A	4	$ 26,078.00	$ 29,298.00	$ 3,220.00
116	5347 Special Education Paraeducator	1.0	N/A	3	$ 23,346.00	$ 25,895.00	$ 2,549.00
117	5349 Special Education Paraeducator	1.0	N/A	4	$ 24,676.00	$ 27,298.00	$ 2,622.00
118	5350 Special Education Paraeducator	1.0	N/A	4	$ 26,078.00	$ 27,298.00	$ 1,220.00
119	5351 Special Education Paraeducator	1.0	N/A	4	$ 24,676.00	$ 27,298.00	$ 2,622.00
120	5352 Special Education Paraeducator	1.0	N/A	4	$ 26,078.00	$ 27,298.00	$ 1,220.00
121	5353 Special Education Paraeducator	1.0	N/A	2	$ 26,078.00	$ 24,566.00	$ (1,512.00)
122	5354 Special Education Paraeducator	1.0	N/A	4	$ 26,078.00	$ 27,298.00	$ 1,220.00
123	5356 Special Education Paraeducator	1.0	N/A	4	$ 24,676.00	$ 27,298.00	$ 2,622.00
124	5357 Special Education Paraeducator	1.0	N/A	4	$ 23,346.00	$ 27,298.00	$ 3,952.00
125	5358 Special Education Paraeducator	1.0	N/A	4	$ 27,474.00	$ 27,298.00	$ (176.00)
126	5364 Special Education Paraeducator	1.0	N/A	4	$ -	$ 27,298.00	$ 27,298.00
127	5360 Special Education Paraeducator	1.0	N/A	3	$ 26,078.00	$ 25,895.00	$ (183.00)
128	5318 Special Education Paraeducator	1.0	N/A	4	$ -	$ 27,298.00	$ 27,298.00
129	5371 Special Education Paraeducator	1.0	N/A	2	$ 27,024.00	$ 24,566.00	$ (2,458.00)
130	5365 Special Education Paraeducator	1.0	N/A	4	$ 23,346.00	$ 27,298.00	$ 3,952.00
131	5366 Special Education Paraeducator	1.0	N/A	4	$ 22,126.00	$ 27,298.00	$ 5,172.00
132	5367 Registered Behavioral Therapist	1.0	N/A	4	$ 43,643.00	$ 44,945.00	$ 1,302.00
133	5369 Registered Behavioral Therapist	1.0	N/A	4	$ 40,886.00	$ 44,945.00	$ 4,059.00
134	5368 Registered Behavioral Therapist	1.0	N/A	4	$ 40,886.00	$ 44,945.00	$ 4,059.00
135	5370 Special Education Paraeducator	0.6	N/A	4	$ -	$ -	$ -
138				Pre K Tuition	$ (41,250.00)	$ (90,000.00)	$ (48,750.00)
139	5501 Office Professional	1.0	N/A	N/A	$ 56,376.00	$ 57,796.00	$ 1,420.00
140	5502 Office Professional	1.0	N/A	N/A	$ 56,376.00	$ 48,717.00	$ (7,659.00)
141	7501 Office Professional	0.3	N/A	N/A	$ -	$ 14,394.00	$ 14,394.00

141	Work Study	$ 5,670.00	$ 5,670.00	$ -
142	Extended School Year Program - Paraprofessionals	$ 64,191.00	$ 66,117.00	$ 1,926.00
143	Extended School Year Program - Nurses	$ 4,557.00	$ 4,694.00	$ 137.00
144	**Total**	**$ 1,814,523.00**	**$ 1,927,719.00**	**$ 113,196.00**

40113 Additional Staff Hours

Line	Description	2024-2025	2025-2026	Difference
145	Additional hours - Special Education paraprofessionals	$ 5,300.00	$ 5,300.00	$ -
146	**Total**	**$ 5,300.00**	**$ 5,300.00**	**$ -**

42535 Postage

Line	Description	Quantity	Unit Cost	2024-2025	2025-2026	Difference
147	Postage for Pupil Services and Special Education mailings to parent	1	$ 1,442.00	$ 1,400.00	$ 1,442.00	$ 42.00
148		**Total**		**$ 1,400.00**	**$ 1,442.00**	**$ 42.00**

42611 Instructional Supplies

Line	Description	Quantity	Unit Cost	2024-2025	2025-2026	Difference
149	Instructional supplies for students with disabilities. Specific	1	$ 8,446.00	$ 8,200.00	$ 8,446.00	$ 246.00
150	Instructional materials and kits for required structured literacy	1	$ 10,300.00	$ 10,000.00	$ 10,300.00	$ 300.00
151	Sonday, OG and Wilson student materials for structured literacy	1	$ 5,665.00	$ 5,500.00	$ 5,665.00	$ 165.00
152	Instructional/program materials for extended school year	1	$ 500.00	$ 350.00	$ 500.00	$ 150.00
153		**Total**	**$ 24,911.00**	**$ 24,050.00**	**$ 24,911.00**	**$ 861.00**

42690 Other Supplies/Materials

Line	Description	Quantity	Unit Cost	2024-2025	2025-2026	Difference
154	New and replacement assessments and protocols for special educa	1	$ 8,446.00	$ 8,200.00	$ 8,446.00	$ 246.00
155	Milk for preschool students during snack time.	1	$ 772.50	$ 750.00	$ 773.00	$ 23.00
156	Q-Global on-line scoring database & Q-Interactive for psychological	1	$ 8,240.00	$ 8,000.00	$ 8,240.00	$ 240.00
157	Replacement and new technology devices related to individual stuc	1	$ 5,150.00	$ 5,000.00	$ 5,150.00	$ 150.00
158	Replacement or new hearing equipment for students with hearing	1	$ 7,210.00	$ 7,000.00	$ 7,210.00	$ 210.00
159	Medical supplies for students on IEPs i.e., latex gloves, wipes, chuck	1	$ 1,236.00	$ 1,200.00	$ 1,236.00	$ 36.00
160	OLSET-8 Testing for grade three students. To meet state requireme	1	$ 1,854.00	$ 1,800.00	$ 1,854.00	$ 54.00
161	Applications and software for students on IEPs and Section 504 plar	1	$ 7,600.00	$ 4,600.00	$ 7,600.00	$ 3,000.00
162	Office supplies for pupil services and special education office. (Fold	1	$ 2,000.00	$ 2,000.00	$ 2,000.00	$ -
163		**Total**	**$ 38,550.00**	**$ 42,509.00**	**$ 3,959.00**	

43320 Professional Development

Line	Description	Quantity	Unit Cost	2024-2025	2025-2026	Difference
164	CPR training for preschool staff for National Association for the Edu	1	$ 2,305.00	$ 1,500.00	$ 2,305.00	$ 805.00
165	Refresher training for physical restraint and de-escalation training f	1	$ 2,500.00	$ 2,500.00	$ 2,500.00	$ -
166	Professional development for special education personnel to addre	1	$ 4,000.00	$ 4,000.00	$ 4,000.00	$ -
167	Training and certification course in structured literacy i.e., Wilson c	1	$ 5,000.00	$ 4,800.00	$ 5,000.00	$ 200.00
168	Administrator professional development per contract	1	$ 4,000.00	$ 4,000.00	$ 4,000.00	$ -
169		**Total**	**$ 16,800.00**	**$ 17,805.00**	**$ 1,005.00**	

43323 Pupil Services - In District

Line	Description	Quantity	Unit Cost	2024-2025	2025-2026	Difference
170	Contracted services from CREC for 5 hearing impaired students per	1	$ 10,506.00	$ 10,200.00	$ 10,506.00	$ 306.00
171	Annual contract with CREC for maintenance of hearing equipment a	1	$ 3,783.00	$ 3,672.00	$ 3,783.00	$ 111.00
172	Translation and interpreter services for both documents and meeti	1	$ 4,202.00	$ 4,080.00	$ 4,202.00	$ 122.00
173	Assistive Technology - augmentative communication evaluations. E	1	$ 6,304.00	$ 6,120.00	$ 6,304.00	$ 184.00
174	Transitional/vocational evaluations for students . Evaluations requi	1	$ 3,783.00	$ 3,672.00	$ 3,783.00	$ 111.00
175	Psychiatric, neuropsychological, and independent educational evalu	1	$ 32,839.00	$ 31,882.00	$ 32,839.00	$ 957.00
176	Contracted related services from settlement agreements	1	$ 27,316.00	$ 26,520.00	$ 27,316.00	$ 796.00
177	Contracted tutoring services for students who are hospitalized or w	1	$ 12,608.00	$ 12,240.00	$ 12,608.00	$ 368.00
178	Contracted teacher or related service personnel to cover temporar	1	$ 15,759.00	$ 15,300.00	$ 15,759.00	$ 459.00
179	Contracted services with EastCONN and CBH to support programma	1	$ 65,227.00	$ 35,700.00	$ 65,227.00	$ 29,527.00
180	School based substance abuse counseling services (shared cost with	1	$ -	$ 27,628.00	$ -	$ (27,628.00)
181		**Total**	**$ 177,014.00**	**$ 182,327.00**	**$ 5,313.00**	

43326 Pupil Services - Public Out of District

Line	Description	Quantity	Unit Cost	2024-2025	2025-2026	Difference
182	Special education related services for students who are in public ou	1	$ 212,742.03	$ 199,818.00	$ 212,742.00	$ 12,924.00
183		**Total**		**$ 199,818.00**	**$ 212,742.00**	**$ 12,924.00**

43327 Pupil Services - Private Out of District

Line	Description	Quantity	Unit Cost	2024-2025	2025-2026	Difference
184	Special education related services for students attending private ou	1	$ 234,943.63	$ 291,970.00	$ 234,944.00	-57026
185		**Total**		**$ 291,970.00**	**$ 234,944.00**	**$ (57,026.00)**

43510 Pupil Transportation

Line	Description	Quantity	Unit Cost	2024-2025	2025-2026	Difference
186	Special education transportation to public out of district placement	1	$ 179,144.01	$ 307,845.00	$ 179,144.00	$ (128,701.00)
187	Special education transportation for special education student to p	1	$ 630,716.68	$ 489,116.00	$ 630,717.00	$ 141,601.00
188	In-district transportation for special education students.	1	$ 474,127.00	$ 460,317.00	$ 474,127.00	$ 13,810.00
189			**Total**	**$ 1,257,278.00**	**$ 1,283,988.00**	**$ 26,710.00**

43580 Travel

Line	Description	Quantity	Unit Cost	2024-2025	2025-2026	Difference
190	Travel of certified staff	1	$ 750.00	$ 750.00	$ 750.00	$ -
191	Administrator travel to out of district schools, home visits, worksho	1	$ 2,500.00	$ 2,500.00	$ 2,500.00	$ -
192	Special Education transportation for field trips, extra-curricular acti	1	$ 3,000.00	$ 3,000.00	$ 3,000.00	$ -
193			**Total**	**$ 6,250.00**	**$ 6,250.00**	**$ -**

43810 Dues and Fees

Line	Description	Quantity	Unit Cost	2024-2025	2025-2026	Difference
194	CEC Council	1	$ -	$ 430.00	$ -	$ (430.00)
195	ConnCASE for Special Education administrators	1	$ 500.00	$ 500.00	$ 500.00	$ -
196	National Association for the Education of Young Children (NAEYC). \	1	$ 700.00	$ 700.00	$ 700.00	$ -
197			**Total**	**$ 1,630.00**	**$ 1,200.00**	**$ (430.00)**

44215 Facility Rental

Line	Description	Quantity	Unit Cost	2024-2025	2025-2026	Difference
198	Our portion of East Haddam Transition Services building rental	1	$ 15,450.00	$ 15,000.00	$ 15,450.00	$ 450.00
199			**Total**	**$ 15,000.00**	**$ 15,450.00**	**$ 450.00**

44561 Pubic Tuition

Line	Description	Quantity	Unit Cost	2024-2025	2025-2026	Difference
200	Tuition for students attending out of district public placements.	1	$ 643,877.13	$ 684,131.00	$ 643,877.00	$ (40,254.00)
201			**Total**	**$ 684,131.00**	**$ 643,877.00**	**$ (40,254.00)**

44562 Private Tuition

Line	Description	Quantity	Unit Cost	2024-2025	2025-2026	Difference
202	Special education tuition for students attending private out of distr	1	$ 1,516,655.17	$ 1,658,070.00	$ 1,516,655.00	$ (141,415.00)
203			**Total**	**$ 1,658,070.00**	**$ 1,516,655.00**	**$ (141,415.00)**

44815 Software Licensing & Support

Line	Description	Quantity	Unit Cost	2024-2025	2025-2026	Difference
204	Software applications for special education programs/individual stu	1	$ 7,725.00	$ 7,500.00	$ 7,725.00	$ 225.00
205			**Total**	**$ 7,500.00**	**$ 7,725.00**	**$ 225.00**

45530 Telephones

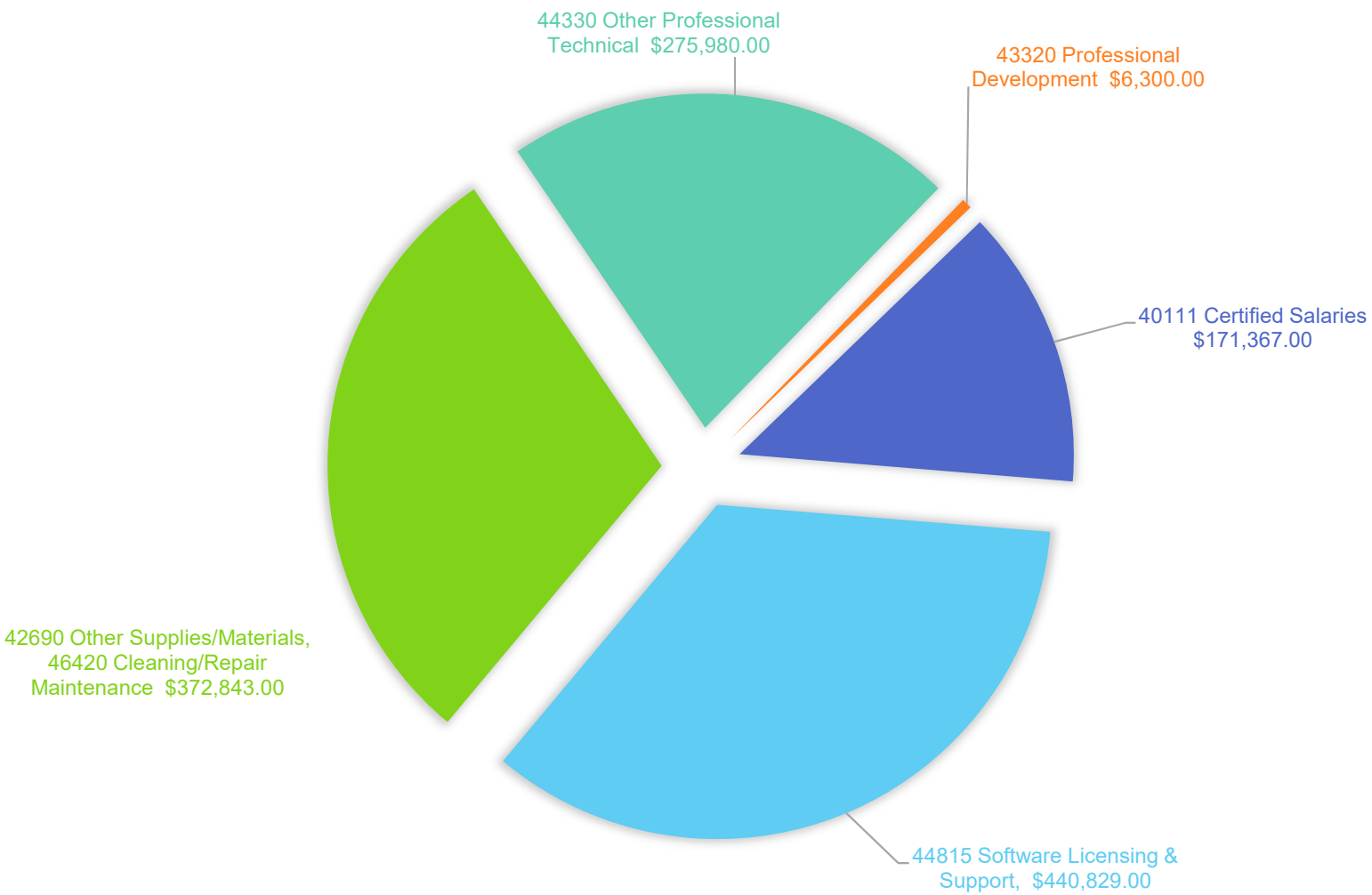
Line	Description	Quantity	Unit Cost	2024-2025	2025-2026	Difference
206	Telephone monthly services charges	1	$ 1,900.00	$ 1,152.00	$ 1,900.00	$ 748.00
207			**Total**	**$ 1,152.00**	**$ 1,900.00**	**$ 748.00**

46430 Equipment Contract

Line	Description	Quantity	Unit Cost	2024-2025	2025-2026	Difference
208	Postage meter - quarterly lease payments	1	$ 886.00	$ 887.00	$ 886.00	$ (1.00)
209	Copier - monthly lease payments	12	$ 213.71	$ 2,262.00	$ 2,565.00	$ 303.00
210	Per copy charges - estimated 24,507 B/W copies at $0.0038/copy	24507	$ 0.00	$ 268.00	$ 95.00	$ (173.00)
209	Per copy charges - estimated 26,692 color copies at $.0388/copy	26692	$ 0.04	$ 672.00	$ 1,036.00	$ 364.00
211	Overage	1	$ 672.00	$ -	$ 672.00	$ 672.00
212			**Total**	**$ 4,089.00**	**$ 5,254.00**	**$ 1,165.00**

213	**Grand Total**			**$ 10,573,069.00**	**$ 10,645,039.00**	**$ 71,970.00**

Technology


44330 Other Professional Technical $275,980.00
43320 Professional Development $6,300.00
40111 Certified Salaries $171,367.00
42690 Other Supplies/Materials, 46420 Cleaning/Repair Maintenance $372,843.00
44815 Software Licensing & Support, $440,829.00

Technology

40111 Certified Salaries

Line	Position #	Position	FTE	Grade	Step	2024-2025	2025-2026	Difference
1	7703	Coordinator of Technology Integration	1.0	Masters	12	$ 95,940.00	$ 97,854.00	$ 1,914.00
2	7708	Technology and Data Integration Specialist	1.0	Masters	2	$ -	$ 58,248.00	$ 58,248.00
3					Stipends	$ 10,682.00	$ 15,265.00	$ 4,583.00
4					**Total**	**$ 106,622.00**	**$ 171,367.00**	**$ 64,745.00**

42690 Other Supplies/Materials

Line	Description	Quantity	Unit Cost	2024-2025	2025-2026	Difference
5	Peripherals: speakers, trail, equipment, monitors, etc.	1	$ 4,500.00	$ 4,500.00	$ 4,500.00	$ -
6	General Supplies - cords, adapters, office digital classroom, display	1	$ 8,500.00	$ 8,500.00	$ 8,500.00	$ -
7	Apple TV	12	$ 125.00	$ 1,500.00	$ 1,500.00	$ -
8	Chromebooks Carts	2	$ 600.00	$ 1,200.00	$ 1,200.00	$ -
9	Teacher /Lab Chromebooks	25	$ 290.00	$ 23,200.00	$ 7,250.00	$ (15,950.00)
10	Student Chromebooks	445	$ 240.00	$ 91,000.00	$ 106,800.00	$ 15,800.00
11	Student Chromebook Cases	180	$ 29.00	$ -	$ 5,220.00	$ 5,220.00
12	PC's with Monitors (All building OPs and CO, all cafeteria serving sta	26	$ 750.00	$ 32,500.00	$ 19,500.00	$ (13,000.00)
13	Admin Laptop (Macs)	2	$ 1,650.00	$ 2,598.00	$ 3,300.00	$ 702.00
14	Doc Cams	10	$ 100.00	$ 1,100.00	$ 1,000.00	$ (100.00)
15	iPad 10th gen	100	$ 324.00	$ 4,100.00	$ 32,400.00	$ 28,300.00
16	iPad Air	1	$ -	$ 32,500.00	$ -	$ (32,500.00)
17	Replace 3D printer at WJJMS	1	$ 1,500.00	$ -	$ 1,500.00	$ 1,500.00
18	WJ Music Dept iPad Pros	2	$ 1,199.00	$ 2,198.00	$ 2,398.00	$ 200.00
19	iPad Cases	100	$ 20.00	$ -	$ 2,000.00	$ 2,000.00
20	Half Mac Lab at WJ iMac replacement	12	$ 1,250.00	$ 7,500.00	$ 15,000.00	$ 7,500.00
21	Poster Color Printer	1	$ 4,600.00	$ 4,500.00	$ 4,600.00	$ 100.00
22	Printer parts and supplies	1	$ 900.00	$ 900.00	$ 900.00	$ -
23	Laptops (25 pupil service staff certified, and device refresh at BA, El	65	$ 780.00	$ 49,500.00	$ 50,700.00	$ 1,200.00
24	Digital Displays and Stands/Cables	4	$ 4,500.00	$ 15,000.00	$ 18,000.00	$ 3,000.00
25	UPS Battery Backup Refresh Cycle	1	$ 7,700.00	$ 7,700.00	$ 7,700.00	$ -
26	Aruba 6300M 24SFP+ 4SFP56 Swch	1	$ 12,497.00	$ 12,497.00	$ 12,497.00	$ -
27	Aruba 10G SFP+ to SFP+ 1m DAC Cable 9	1	$ 983.00	$ 983.00	$ 983.00	$ -
28	Aruba 10G SFP+ to SFP+ 3m DAC Cable 3	1	$ 234.00	$ 234.00	$ 234.00	$ -
29	Aruba 10G SFP+ LC SR 300m MMF XCVR 3	1	$ 9,518.00	$ 9,518.00	$ 9,518.00	$ -
30	Aruba 10G SFP+ LC LR 10km SMF XCVR	1	$ 224.00	$ 224.00	$ 224.00	$ -
31	Aruba X371 12VDC 250W PS	1	$ 827.00	$ 827.00	$ 827.00	$ -
32	Aruba 6200F 48G Class4 POE4SFP+370W Switch	1	$ 88,366.00	$ 88,366.00	$ 88,366.00	$ -
33	UPS Battery Backup Refresh Cycle	1	$ (5,235.00)	$ (5,235.00)	$ (5,235.00)	$ -
34	Aruba 10G SFP+ to SFP+ 1m DAC Cable 9	1	$ (1,335.00)	$ (1,335.00)	$ (1,335.00)	$ -
35	Aruba 10G SFP+ to SFP+ 3m DAC Cable 3	1	$ (5,711.00)	$ (5,711.00)	$ (5,711.00)	$ -
36	Aruba 10G SFP+ LC SR 300m MMF XCVR 3	1	$ (140.00)	$ (140.00)	$ (140.00)	$ -
37	Aruba 10G SFP+ LC LR 10km SMF XCVR	1	$ (590.00)	$ (590.00)	$ (590.00)	$ -
38	Aruba X371 12VDC 250W PS	1	$ (496.00)	$ (496.00)	$ (496.00)	$ -
39	Aruba 6300M 24SFP+ 4SFP56 Swch	1	$ (7,498.00)	$ (7,498.00)	$ (7,498.00)	$ -
40	Aruba 6200F 48G Class4 POE4SFP+370W Switch	1	$ (53,020.00)	$ (53,020.00)	$ (53,020.00)	$ -
41	BA Theater Project, referb to new audio and lighting project	1	$ 37,251.00	$ -	$ 37,251.00	$ 37,251.00
42			**Total**	**$ 328,620.00**	**$ 369,843.00**	**$ 41,223.00**

43320 Professional Development

Line	Description	Quantity	Unit Cost	2024-2025	2025-2026	Difference
43	Power School University	1	$ 2,500.00	$ 2,500.00	$ 2,500.00	$ -
44	Technology Staff Professional Development	1	$ 2,000.00	$ 2,000.00	$ 2,000.00	$ -
45	PowerSchool PD+	1	$ 1,800.00	$ 1,800.00	$ 1,800.00	$ -
46			**Total**	**$ 6,300.00**	**$ 6,300.00**	**$ -**

43580 Travel

Line	Description	Quantity	Unit Cost	2024-2025	2025-2026	Difference
47	Travel Reimbursement	1	$ 1,000.00	$ 1,000.00	$ 1,000.00	$ -
48			**Total**	**$ 1,000.00**	**$ 1,000.00**	**$ -**

43810 Dues and Fees

Line	Description	Quantity	Unit Cost	2024-2025	2025-2026	Difference
49	ALA/AASL Membership	1	$ 200.00	$ 255.00	$ 200.00	$ (55.00)
50	ISTE Membership	1	$ 800.00	$ 800.00	$ 800.00	$ -
51	CSTA Memberships	1	$ 500.00	$ 500.00	$ 500.00	$ -
52	CASL Membership	1	$ 350.00	$ 350.00	$ 350.00	$ -
53			**Total**	**$ 1,905.00**	**$ 1,850.00**	**$ (55.00)**

44330 Other Professional Technical Service

Line	Description	Quantity	Unit Cost	2024-2025	2025-2026	Difference

54	Apex Contract	1	$ 268,020.00	$ 268,020.00	$ 268,020.00	$	-
55	Apex Project Work Labor	1	$ 7,400.00	$ 7,400.00	$ 7,400.00	$	-
56	Support for Infrastructure and/or PowerSchool	1	$ 5,000.00	$ 3,000.00	$ 5,000.00	$	2,000.00
57	Support for Infrastructure and/or PowerSchool	1	$ (4,440.00)	$ -	$ (4,440.00)	$	(4,440.00)
58			**Total**	**$ 278,420.00**	**$ 275,980.00**	**$**	**(2,440.00)**

44815 Software Licensing & Support

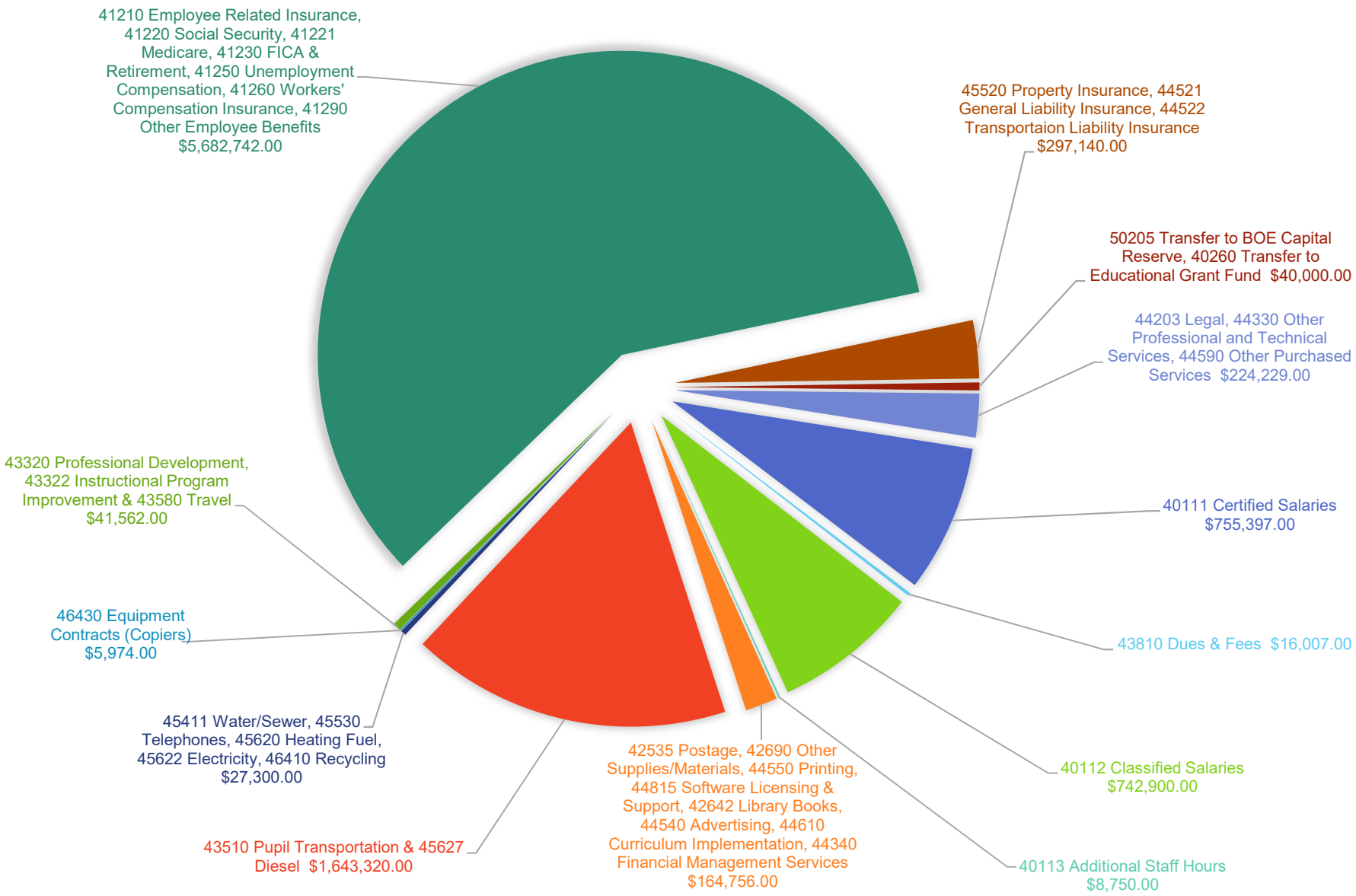
Line	Description	Quantity	Unit Cost	2024-2025	2025-2026	Difference
59	Zoom Annual License - Webinars & Meetings	1	$ 1,338.00	$ 840.00	$ 1,338.00	$ 498.00
60	InfoBase	1	$ 2,375.00	$ 1,950.00	$ 2,375.00	$ 425.00
61	Destiny Library Management Software	1	$ 6,060.00	$ 5,871.00	$ 6,060.00	$ 189.00
62	World Book	1	$ 2,318.00	$ 2,350.00	$ 2,318.00	$ (32.00)
63	PebbleGo and Capstone	1	$ 2,882.00	$ 2,450.00	$ 2,882.00	$ 432.00
64	Scholastics Go	1	$ 920.00	$ 942.00	$ 920.00	$ (22.00)
65	Gale/Cengage	1	$ 4,317.00	$ 3,900.00	$ 4,317.00	$ 417.00
66	Scholastics Trueflix/Bookflix	1	$ 1,197.00	$ 1,145.00	$ 1,197.00	$ 52.00
67	Citation Software	1	$ 675.00	$ 648.00	$ 675.00	$ 27.00
68	Country Reports	1	$ -	$ 110.00	$ -	$ (110.00)
69	Tynker Coding	1	$ -	$ 3,600.00	$ -	$ (3,600.00)
70	Typing Club	1	$ 2,188.00	$ 1,350.00	$ 2,188.00	$ 838.00
71	NewsELA (BA)	1	$ 4,691.00	$ -	$ 4,691.00	$ 4,691.00
72	Mystery Science	1	$ 3,080.00	$ 1,600.00	$ 3,080.00	$ 1,480.00
73	Screencastify	1	$ 2,160.00	$ 1,500.00	$ 2,160.00	$ 660.00
74	Universal Screening	1	$ 23,642.00	$ 22,778.00	$ 23,642.00	$ 864.00
75	StemScopes (science)	1	$ 4,522.00	$ 11,570.00	$ 4,522.00	$ (7,048.00)
76	Virtuoso Support BA	1	$ 7,019.00	$ 6,815.00	$ 7,019.00	$ 204.00
77	World Language Software	1	$ 620.00	$ 7,500.00	$ 620.00	$ (6,880.00)
78	Educator Evaluation Software	1	$ -	$ 18,000.00	$ -	$ (18,000.00)
79	Zearn	1	$ 3,120.00	$ 2,500.00	$ 3,120.00	$ 620.00
80	Adobe	1	$ 2,569.00	$ -	$ 2,569.00	$ 2,569.00
81	Promethean	1	$ 185.00	$ -	$ 185.00	$ 185.00
82	Freckle ELA and Math JJIS,WJ and BA	1	$ 40,221.00	$ -	$ 40,221.00	$ 40,221.00
83	Educlimber (to replace ION)	1	$ 22,685.00	$ -	$ 22,685.00	$ 22,685.00
84	Solid Works	1	$ 2,472.00	$ -	$ 2,472.00	$ 2,472.00
85	Pear Assessment (Edulastic)	1	$ 1,875.00	$ -	$ 1,875.00	$ 1,875.00
86	Nearpod	1	$ 3,565.00	$ -	$ 3,565.00	$ 3,565.00
87	PowerSchool License	1	$ 16,000.00	$ 14,000.00	$ 16,000.00	$ 2,000.00
88	PowerSchool Hosting	1	$ 10,500.00	$ 9,600.00	$ 10,500.00	$ 900.00
89	SSL Certificate for PowerSchool	1	$ 530.00	$ 1,575.00	$ 530.00	$ (1,045.00)
90	iBoss License	1	$ 4,000.00	$ 4,000.00	$ 4,000.00	$ -
91	Server Hardware & Software Support	1	$ 29,400.00	$ 29,400.00	$ 29,400.00	$ -
92	CEN Internet 12 GB	1	$ 19,500.00	$ 19,500.00	$ 19,500.00	$ -
93	Veeam Data Backup Renewal	1	$ 7,300.00	$ 7,000.00	$ 7,300.00	$ 300.00
94	Microsoft EEC License Renewal w/SCCM	1	$ 16,500.00	$ 16,500.00	$ 16,500.00	$ -
95	AccelaSchool E Collect Plus	1	$ 8,650.00	$ 7,500.00	$ 8,650.00	$ 1,150.00
96	Securly MDM Solution	1	$ 8,700.00	$ 2,500.00	$ 8,700.00	$ 6,200.00
97	Ekahau Connect Renewal	1	$ 1,925.00	$ 1,600.00	$ 1,925.00	$ 325.00
98	LanSchool Software	1	$ 700.00	$ 5,000.00	$ 700.00	$ (4,300.00)
99	ASA Licensing Cisco	1	$ 1,600.00	$ 1,600.00	$ 1,600.00	$ -
100	Logical Attendance Tracker	1	$ 450.00	$ 700.00	$ 450.00	$ (250.00)
101	Visual PST (Data Reporting)	1	$ 400.00	$ 400.00	$ 400.00	$ -
102	Level Data (Data Validation)	1	$ 3,100.00	$ 2,900.00	$ 3,100.00	$ 200.00
103	School Messenger Presence(District Website)	1	$ 2,900.00	$ 4,500.00	$ 2,900.00	$ (1,600.00)
104	Board Docs	1	$ 3,575.00	$ -	$ 3,575.00	$ 3,575.00
105	Raptor	1	$ 12,000.00	$ 13,420.00	$ 12,000.00	$ (1,420.00)
106	Smores	1	$ 1,360.00	$ 1,050.00	$ 1,360.00	$ 310.00
107	Keeper Security	1	$ 475.00	$ 475.00	$ 475.00	$ -
108	Destiny Resource Manager	1	$ 4,200.00	$ 4,200.00	$ 4,200.00	$ -
109	Google Cloud Platform	1	$ 5,200.00	$ 5,200.00	$ 5,200.00	$ -
110	Classlink	1	$ 11,975.00	$ 9,700.00	$ 11,975.00	$ 2,275.00
111	HPE 1Y FC NBD Ex ba 6300M 24SFP SVC	1	$ 982.00	$ 982.00	$ 982.00	$ -
112	Aruba 1Y FC NBD Exch 6200F 48GPoE+740SVC	1	$ 8,632.00	$ 8,632.00	$ 8,632.00	$ -
113	HP Aruba Wireless Licenses	1	$ 19,000.00	$ 18,880.00	$ 19,000.00	$ 120.00
114	HP Support for wireless APs	1	$ 15,000.00	$ 15,000.00	$ 15,000.00	$ -
115	Anti-Virus	1	$ 41,000.00	$ 48,600.00	$ 41,000.00	$ (7,600.00)
116	Papercut (Office Works)	1	$ -	$ 3,100.00	$ -	$ (3,100.00)
117	Parent Square	1	$ 15,300.00	$ 15,300.00	$ 15,300.00	$ -
118	HPE 1Y FC NBD Ex ba 6300M 24SFP SVC	1	$ (589.00)	$ (589.00)	$ (589.00)	$ -
119	Aruba 1Y FC NBD Exch 6200F 48GPoE+740SVC	1	$ (5,179.00)	$ (5,179.00)	$ (5,179.00)	$ -
120	Mobile Beacon (increase to 7 for 25/26)	1	$ 910.00	$ -	$ 910.00	$ 910.00
121	Civic Plus (accessibility and website checker)	1	$ 3,850.00	$ -	$ 3,850.00	$ 3,850.00
122	SSL Certificate Papercut $610	1	$ 610.00	$ -	$ 610.00	$ 610.00
123	PSCB Dev Pro Custom Reports	1	$ 325.00	$ -	$ 325.00	$ 325.00

124	iDRAC9 Enterprise Licenses	1	$ 1,200.00	$ -	$ 1,200.00	$	1,200.00
125	MBA Plugin for Report Cards	1	$ 2,200.00	$ -	$ 2,200.00	$	2,200.00
126	CT-SEDS Plugin	1	$ 500.00	$ -	$ 500.00	$	500.00
127	Wasabi Cloud Storage	1	$ 1,200.00	$ -	$ 1,200.00	$	1,200.00
128	Adobe Pro	1	$ 625.00	$ -	$ 625.00	$	625.00
129	EdPuzzle Pro School License (BA)	1	$ 2,950.00	$ -	$ 2,950.00	$	2,950.00
130	Power Director 365 (BA Labs)	1	$ 2,777.00	$ -	$ 2,777.00	$	2,777.00
131	Google EDU Plus	1	$ -	$ -	$ 11,900.00	$	11,900.00
132	Cimquest: MasterCam	1	$ -	$ -	$ -	$	-
133			**Total**	**$ 364,465.00**	**$ 440,829.00**	**$**	**76,364.00**

46420 Cleaning/Repairing Maintenance

Line	Description	Quantity	Unit Cost	2024-2025	2025-2026	Difference
134	Cleaning/Repair- Projector Bulbs, Computer Parts	1	$ 3,000.00	$ 3,000.00	$ 3,000.00	$ -
135			**Total**	**$ 3,000.00**	**$ 3,000.00**	**$ -**
136	**Grand Total**			**$ 1,090,332.00**	**$ 1,270,169.00**	**$ 179,837.00**

System Wide


41210 Employee Related Insurance, 41220 Social Security, 41221 Medicare, 41230 FICA & Retirement, 41250 Unemployment Compensation, 41260 Workers' Compensation Insurance, 41290 Other Employee Benefits $5,682,742.00
45520 Property Insurance, 44521 General Liability Insurance, 44522 Transportaion Liability Insurance $297,140.00
50205 Transfer to BOE Capital Reserve, 40260 Transfer to Educational Grant Fund $40,000.00
44203 Legal, 44330 Other Professional and Technical Services, 44590 Other Purchased Services $224,229.00
40111 Certified Salaries $755,397.00
43810 Dues & Fees $16,007.00
40112 Classified Salaries $742,900.00
40113 Additional Staff Hours $8,750.00
42535 Postage, 42690 Other Supplies/Materials, 44550 Printing, 44815 Software Licensing & Support, 42642 Library Books, 44540 Advertising, 44610 Curriculum Implementation, 44340 Financial Management Services $164,756.00
43510 Pupil Transportation & 45627 Diesel $1,643,320.00
45411 Water/Sewer, 45530 Telephones, 45620 Heating Fuel, 45622 Electricity, 46410 Recycling $27,300.00
46430 Equipment Contracts (Copiers) $5,974.00
43320 Professional Development, 43322 Instructional Program Improvement & 43580 Travel $41,562.00

Systemwide

40111 Certified Salaries

Line	Position #	Position	FTE	Grade	Step	2024-2025	2025-2026	Difference
1	6101	Superintendent	1.0	N/A	N/A	$ 222,525.00	$ 222,525.00	$ -
2	6102	Assistant Superintendent	1.0	N/A	N/A	$ 178,020.00	$ 184,251.00	$ 6,231.00
3	6705	Director of Finance and Operations	1.0	N/A	N/A	$ 130,000.00	$ 153,777.00	$ 23,777.00
4					Certified daily substitutes	$ 150,000.00	$ 150,000.00	$ -
5					403(b) CONTRIBUTION Retirement	$ 42,444.00	$ 44,844.00	$ 2,400.00
6					**Total**	**$ 722,989.00**	**$ 755,397.00**	**$ 32,408.00**

40112 Classified Salaries

Line	Position #	Position	FTE	Grade	Step	2024-2025	2025-2026	Difference
7	6501	Office Professional	1.0	N/A	N/A	$ 61,596.00	$ -	$ (61,596.00)
8	6701	Executive Assistant to Superintendent	1.0	N/A	N/A	$ 71,422.00	$ 74,027.00	$ 2,605.00
9	6704	Assistant Director of Finance and Operations	1.0	N/A	N/A	$ 85,280.00	$ 88,390.00	$ 3,110.00
10	6702	Finance Associate I	1.0	N/A	N/A	$ 49,296.00	$ 50,723.00	$ 1,427.00
11	6703	Finance Associate II	1.0	N/A	N/A	$ 74,880.00	$ 77,047.00	$ 2,167.00
12	6706	Human Resource Associate	1.0	N/A	N/A	$ 56,119.00	$ 63,141.00	$ 7,022.00
13	6707	Human Resources Coordinator	1.0	N/A	N/A	$ 79,040.00	$ 81,922.00	$ 2,882.00
14	7708	Data Specialist	1.0	N/A	N/A	$ 67,158.00	$ -	$ (67,158.00)
15					School Resource Officer	$ 95,660.00	$ 93,522.00	$ (2,138.00)
16					Safety Officer	$ -	$ 40,128.00	$ 40,128.00
17					Classified daily substitutes	$ 160,000.00	$ 160,000.00	$ -
18					Stipends	$ 6,500.00	$ 14,000.00	$ 7,500.00
19					**Total**	**$ 806,951.00**	**$ 742,900.00**	**$ (64,051.00)**

40113 Additional Staff Hours

Line	Description	2024-2025	2025-2026	Difference
20	Curriculum development	$ 6,300.00	$ 7,315.00	$ 1,015.00
21	Team Paper Reviews - 7 staff 2hrs each	$ 490.00	$ 700.00	$ 210.00
22	ELL Summer Registration Hours 1 staff 7 hrs.	$ 245.00	$ 735.00	$ 490.00
23	Opening Day Ceremony	$ 280.00	$ -	$ (280.00)
24	**Total**	**$ 7,315.00**	**$ 8,750.00**	**$ 1,435.00**

40130 Overtime - Security/Maintenance

Line	Description	2024-2025	2025-2026	Difference
25	Police K9 stipend	$ 7,800.00	$ -	$ (7,800.00)
26	**Total**	**$ 7,800.00**	**$ -**	**$ (7,800.00)**

41210 Employee Related Insurance

Line	Description	Quantity	Unit Cost	2024-2025	2025-2026	Difference
27	Projected claims at 100% Estimate provided by Lockton dated	1	$ 4,967,705.45	$ 4,554,438.00	$ 4,967,705.00	$ 413,267.00
28	Fixed expenses - Administrative Services Only fees, Discount Share	1	$ 105,650.00	$ 105,650.00	$ 105,650.00	$ -
29	Fixed expenses - Individual & Aggregate stop-loss insurance	1	$ 1,349,532.00	$ 1,028,549.00	$ 1,349,532.00	$ 320,983.00
30	Estimated employer contributions to employee Health Saving	1	$ 584,970.00	$ 510,379.00	$ 584,970.00	$ 74,591.00
31	Lockton fees (BOE share) Estimate provided by Lockton dated	1	$ 56,028.00	$ 59,150.00	$ 56,028.00	$ (3,122.00)
32	PPI Benefit Solutions fees (BOE share)	1	$ 53,800.00	$ 53,800.00	$ 53,800.00	$ -
33	Actuarial fees - Other Post-Employment Benefits (OPEB) -	1	$ 9,900.00	$ 9,900.00	$ 9,900.00	$ -
34	Decrease funding for expected claims based on 50% of excess	1	$ (1,601,813.00)	$ (1,348,815.00)	$ (1,601,813.00)	$ (252,998.00)
35	Employee Cost-share, Cobra payments, Retiree insurance	1	$ (1,400,000.00)	$ (1,400,000.00)	$ (1,400,000.00)	$ -
36	Life/AD&D insurance	1	$ 49,835.00	$ 42,288.00	$ 49,835.00	$ 7,547.00
37	Long-term Disability insurance	1	$ 18,179.00	$ 17,540.00	$ 18,179.00	$ 639.00
38		**Total**	**$ 4,193,786.45**	**$ 3,632,879.00**	**$ 4,193,786.00**	**$ 560,907.00**

41220 Social Security

Line	Description	Quantity	Unit Cost	2024-2025	2025-2026	Difference
39	Certified staff, Classified Staff, and Retirement payouts	1	$ 488,991.00	$ 469,051.00	$ 488,991.00	$ 19,940.00
40		**Total**	**$ 488,991.00**	**$ 469,051.00**	**$ 488,991.00**	**$ 19,940.00**

41221 Medicare

Line	Description	Quantity	Unit Cost	2024-2025	2025-2026	Difference
41	Certified staff, Classified Staff, and Retirement payouts	1	$ 452,397.00	$ 438,316.00	$ 452,397.00	$ 14,081.00
42		**Total**	**$ 452,397.00**	**$ 438,316.00**	**$ 452,397.00**	**$ 14,081.00**

41230 Retirement

Line	Description	Quantity	Unit Cost	2024-2025	2025-2026	Difference
43	Contributions to 457 plan & 401(a) plans	1	$ 258,149.00	$ 219,118.00	$ 258,149.00	$ 39,031.00
44		**Total**	**$ 258,149.00**	**$ 219,118.00**	**$ 258,149.00**	**$ 39,031.00**

41250 Unemployment Compensation

Line	Description	Quantity	Unit Cost	2024-2025	2025-2026	Difference
45	Unemployment compensation benefits	1	$ 43,500.00	$ 43,500.00	$ 43,500.00	$ -
46	Third party administrative fees	1	$ 1,100.00	$ 1,100.00	$ 1,100.00	$ -
47		**Total**	**$ 44,600.00**	**$ 44,600.00**	**$ 44,600.00**	**$ -**

259007 Workers' Compensation

Line	Description	Quantity	Unit Cost	2024-2025	2025-2026	Difference
48	Workers Comp	1	$ 225,085.00	$ 230,884.00	$ 225,085.00	$ (5,799.00)
49		**Total**	**$ 225,085.00**	**$ 230,884.00**	**$ 225,085.00**	**$ (5,799.00)**

41290 Other Employee Benefits

Line	Description	Quantity	Unit Cost	2024-2025	2025-2026	Difference
50	Other Contractual Obligations	1	$ 14,484.00	$ 99,840.00	$ 14,484.00	$ (85,356.00)
51	Course reimbursements for teachers with advanced degrees -	1	$ 5,250.00	$ 6,750.00	$ 5,250.00	$ (1,500.00)
52		**Total**	**$ 19,734.00**	**$ 106,590.00**	**$ 19,734.00**	**$ (86,856.00)**

42535 Postage

Line	Description	Quantity	Unit Cost	2024-2025	2025-2026	Difference
53	Postage - Central office (Superintendent, Finance, Human	1	$ 3,500.00	$ 3,500.00	$ 3,500.00	$ -
54		**Total**	**$ 3,500.00**	**$ 3,500.00**	**$ 3,500.00**	**$ -**

42642 Library Books

Line	Description	Quantity	Unit Cost	2024-2025	2025-2026	Difference
55	CES Library Books	1	$ 3,750.00	$ 3,250.00	$ 3,750.00	$ 500.00
56	JJIS Library Books	1	$ 3,750.00	$ 2,275.00	$ 3,750.00	$ 1,475.00
57	WJJMS Library Books	1	$ 3,750.00	$ 3,325.00	$ 3,750.00	$ 425.00
58	BA Library Books	1	$ 3,750.00	$ 5,320.00	$ 3,750.00	$ (1,570.00)
59		**Total**	**$ 15,000.00**	**$ 14,170.00**	**$ 15,000.00**	**$ 830.00**

42690 Other Supplies/Materials

Line	Description	Quantity	Unit Cost	2024-2025	2025-2026	Difference
60	Central Office Supplies	1	$ -	$ 150.00	$ -	$ (150.00)
61	Makerspace - CES	1	$ -	$ 100.00	$ -	$ (100.00)
62	Makerspace - JJIS	1	$ -	$ 100.00	$ -	$ (100.00)
63	Office Supplies	1	$ 4,500.00	$ 4,500.00	$ 4,500.00	$ -
64	Required Labor Law Posters	1	$ 630.00	$ 630.00	$ -	$ (630.00)
65			**Total**	**$ 5,480.00**	**$ 4,500.00**	**$ (980.00)**

43320 Professional Development

Line	Description	Quantity	Unit Cost	2024-2025	2025-2026	Difference
66	Superintendent's professional development	1	$ 3,500.00	$ 3,500.00	$ 3,500.00	$ -
67	Assistant Superintendent Professional Development	1	$ 2,000.00	$ 2,000.00	$ 2,000.00	$ -
68	Professional Development	1	$ 100.00	$ -	$ 100.00	$ 100.00
69	Connecticut Association of Boards of Education (CABE) - Conferenc	1	$ 1,500.00	$ 1,500.00	$ 1,500.00	$ -
70	Connecticut Association of Boards of Education (CABE) - Conferenc	1	$ 80.00	$ 80.00	$ 80.00	$ -
71	Miscellaneous training/materials for BOE members	1	$ 1,000.00	$ 3,000.00	$ 1,000.00	$ (2,000.00)
72			**Total**	**$ 10,080.00**	**$ 8,180.00**	**$ (1,900.00)**

43322 Instructional Program Improvement

Line	Description	Quantity	Unit Cost	2024-2025	2025-2026	Difference
73	Administrative Retreat	1	$ 6,000.00	$ 6,000.00	$ 6,000.00	$ -
74	Restraint and Seclusion Refresh/ PBIS Workbooks	1	$ -	$ 380.00	$ -	$ (380.00)
75	Restraint and Seclusion Foundation Workbooks	1	$ -	$ 95.00	$ -	$ (95.00)
76	Advanced Placement Training	2	$ 2,000.00	$ 1,200.00	$ 4,000.00	$ 2,800.00
77	Mandated Training	1	$ 882.00	$ 700.00	$ 882.00	$ 182.00
78	TEAM Mentor Training	1	$ 300.00	$ 300.00	$ 300.00	$ -
79	TEAM Mentor Stipends	1	$ 6,500.00	$ 6,000.00	$ 6,500.00	$ 500.00
80	District-wide Staff Development	1	$ 4,000.00	$ 4,000.00	$ 4,000.00	$ -
81			**Total**	**$ 18,675.00**	**$ 21,682.00**	**$ 3,007.00**

43510 Pupil Transportation

Line	Description	Quantity	Unit Cost	2024-2025	2025-2026	Difference
82	Bus contract - 21 bus runs Additional bus runs	1	$ 1,470,322.91	$ 1,393,671.00	$ 1,470,323.00	$ 76,652.00
83	Additional bus runs - Kindergarten orientation, WJJMS Grade 8 orie	1	$ 1,247.01	$ 1,182.00	$ 3,087.00	$ 1,905.00
84	Transportation for homeless students per McKinney-Vento Act	1	$ 46,414.73	$ 43,995.00	$ 46,415.00	$ 2,420.00
85			**Total**	**$ 1,438,848.00**	**$ 1,519,825.00**	**$ 80,977.00**

43580 Travel

Line	Description	Quantity	Unit Cost	2024-2025	2025-2026	Difference
86	Mileage reimbursement for in-district and out of district travel for	1	$ 750.00	$ 750.00	$ 750.00	$ -

87	Mileage reimbursement for use of personal vehicles - Central Office	1	$ 10,700.00	$ 10,700.00	$ 10,700.00	$	-
88	Mileage reimbursement for use of personal vehicles	1	$ 250.00	$ 250.00	$ 250.00	$	-
89			**Total**	**$ 11,700.00**	**$ 11,700.00**	**$**	**-**

43810 Dues and Fees

Line	Description	Quantity	Unit Cost	2024-2025	2025-2026	Difference
90	CT Library Consortium Membership	1	$ 500.00	$ 500.00	$ 500.00	$ -
91	Enrollment Projections Report	1	$ 3,415.00	$ 3,415.00	$ 3,415.00	$ -
92	CAPSS(Supt & ASupt), AASA, NEASS & NASS	1	$ 5,651.00	$ 5,478.00	$ 5,651.00	$ 173.00
93	LEARN MSSA/SECASA Membership	1	$ 106.00	$ 103.00	$ 106.00	$ 3.00
94	Association for Supervision and Curriculum Development (ASCD) (A	1	$ 255.00	$ 254.00	$ 255.00	$ 1.00
95	EASTCONN URSA Membership	1	$ 160.00	$ 155.00	$ 160.00	$ 5.00
96	CASCD	1	$ 42.00	$ 40.00	$ 42.00	$ 2.00
97	Ed Week Magazine Subscription	12	$ 49.00	$ -	$ 588.00	$ 588.00
98	NEASC	1	$ 550.00	$ -	$ 550.00	$ 550.00
99	Learning Forward (ASupt)	1	$ 150.00	$ -	$ 150.00	$ 150.00
100	Connecticut Association of School Business Officials (CASBO) memb	1	$ 1,300.00	$ 1,300.00	$ 1,300.00	$ -
101	Connecticut Association of School Business Officials (CASBO) Associ	1	$ 250.00	$ 250.00	$ 250.00	$ -
102	Association of School Business Officials (ASBO) membership	1	$ 499.00	$ 250.00	$ 499.00	$ 249.00
103	Connecticut Association of School Personnel Administrators	1	$ 300.00	$ -	$ 300.00	$ 300.00
104	EastConn Regional Education Service Center (RESC) membership fe	1	$ 2,241.00	$ 2,241.00	$ 2,241.00	$ -
105			**Total**	**$ 13,986.00**	**$ 16,007.00**	**$ 2,021.00**

44203 Legal

Line	Description	Quantity	Unit Cost	2024-2025	2025-2026	Difference
106	Legal Services	1	$ 100,000.00	$ 120,000.00	$ 100,000.00	$ (20,000.00)
107			**Total**	**$ 120,000.00**	**$ 100,000.00**	**$ (20,000.00)**

44330 Other Professional Technical Service

Line	Description	Quantity	Unit Cost	2024-2025	2025-2026	Difference
108	School Medical Advisor Services	1	$ 6,000.00	$ 6,000.00	$ 6,000.00	$ -
109	S.M Management	1	$ 10,000.00	$ -	$ 10,000.00	$ 10,000.00
110	Audit fees (shared with Town - total financial audit fee of $48,200)	1	$ 32,750.00	$ 35,980.00	$ 32,750.00	$ (3,230.00)
111	State of CT Department of Education End of School Year Report agr	1	$ 8,700.00	$ 3,550.00	$ 8,700.00	$ 5,150.00
112	Erate consulting services - Category 1	1	$ 2,500.00	$ 2,500.00	$ 2,500.00	$ -
113	Document shredding per record retention requirements	1	$ 630.00	$ 630.00	$ 630.00	$ -
114	Fingerprinting reimbursement funds to volunteers.	1	$ 450.00	$ 450.00	$ 450.00	$ -
115	Third party administrative fees - Section 125 Flexible spending plan	1	$ -	$ 678.00	$ -	$ (678.00)
116	Liability Auto Property (LAP) & Workers Compensation (WC) insura	1	$ 10,815.00	$ 10,815.00	$ 10,815.00	$ -
117	Interoffice mail delivery	1	$ 1,300.00	$ 1,300.00	$ 1,300.00	$ -
118	Dillion Security Investigation	1	$ -	$ 26,000.00	$ -	$ (26,000.00)
119			**Total**	**$ 87,903.00**	**$ 73,145.00**	**$ (14,758.00)**

44340 Financial Management Services

Line	Description	Quantity	Unit Cost	2024-2025	2025-2026	Difference
120	Munis contract - 1 year automated contract renewal pricing for 7/1	1	$ 65,596.00	$ 65,596.00	$ 65,596.00	$ -
121			**Total**	**$ 65,596.00**	**$ 65,596.00**	**$ -**

44520 Property Insurance

Line	Description	Quantity	Unit Cost	2024-2025	2025-2026	Difference
122	Property, Inland/Marine, Buildings & Contents, Boiler coverage	1	$ 188,517.00	$ 180,381.00	$ 188,517.00	$ 8,136.00
123	Crime insurance	1	$ 617.00	$ 558.00	$ 617.00	$ 59.00
124	Miscellaneous insurance additions/changes	1	$ 1,644.00	$ 1,644.00	$ 1,644.00	$ -
125			**Total**	**$ 182,583.00**	**$ 190,778.00**	**$ 8,195.00**

44521 Liability Insurance

Line	Description	Quantity	Unit Cost	2024-2025	2025-2026	Difference
126	Malpractice Insurance	1	$ 5,200.00	$ 5,200.00	$ 5,200.00	$ -
127	General liability insurance	1	$ 14,771.00	$ 13,099.00	$ 14,771.00	$ 1,672.00
128	Employee Benefit liability insurance	1	$ 129.00	$ 134.00	$ 129.00	$ (5.00)
129	School Errors & Omissions, including Employment Practices	1	$ 21,676.00	$ 19,122.00	$ 21,676.00	$ 2,554.00
130	Umbrella Policy	1	$ 30,427.00	$ 28,571.00	$ 30,427.00	$ 1,856.00
131	Student Accident insurance	1	$ 12,429.00	$ 12,429.00	$ 12,429.00	$ -
132	Cyber liability insurance (first and third party coverage)	1	$ 19,955.00	$ 19,615.00	$ 19,955.00	$ 340.00
133			**Total**	**$ 98,170.00**	**$ 104,587.00**	**$ 6,417.00**

44522 Transportation Liability Insurance

Line	Description	Quantity	Unit Cost	2024-2025	2025-2026	Difference
134	Auto insurance	1	$ 1,775.00	$ 2,153.00	$ 1,775.00	$ (378.00)
135			**Total**	**$ 2,153.00**	**$ 1,775.00**	**$ (378.00)**

44540 Advertising

Line	Description	Quantity	Unit Cost	2024-2025	2025-2026	Difference
136	Rivereast News BulletinPress Releases	1	$ 300.00	$ 300.00	$ 300.00	$ -
137	CT REAP	1	$ 770.00	$ 746.00	$ 770.00	$ 24.00
138			**Total**	**$ 1,046.00**	**$ 1,070.00**	**$ 24.00**

44550 Printing

Line	Description	Quantity	Unit Cost	2024-2025	2025-2026	Difference
139	Board of Education Envelopes	1	$ 450.00	$ 450.00	$ 450.00	$ -
140	Printed Superintendent Notepads	1	$ 400.00	$ 400.00	$ 400.00	$ -
141	Envelopes, personnel related forms, purchase orders, checks, direct	1	$ 3,000.00	$ 3,000.00	$ 3,000.00	$ -
142			**Total**	**$ 3,850.00**	**$ 3,850.00**	**$ -**

44590 Other Purchased Services

Line	Description	Quantity	Unit Cost	2024-2025	2025-2026	Difference
143	Community Relations	1	$ 18,500.00	$ 18,500.00	$ 18,500.00	$ -
144	Opening Day Ceremony (Convocation Prep)	1	$ 300.00	$ -	$ 300.00	$ 300.00
145	Vernon Regional Adult Based Education assessment	1	$ 50,247.50	$ 49,750.00	$ 50,248.00	$ 498.00
146	Estimated State grant funding at 42.56%	1	$ (20,964.00)	$ (20,964.00)	$ (20,964.00)	$ -
147	Board of Education meeting and award ceremony expenses	1	$ 3,000.00	$ 3,000.00	$ 3,000.00	$ -
148			**Total**	**$ 50,286.00**	**$ 51,084.00**	**$ 798.00**

44610 Curriculum Implementation

Line	Description	Quantity	Unit Cost	2024-2025	2025-2026	Difference
149	Curriculum Implementation	1	$ 40,000.00	$ 40,000.00	$ 40,000.00	$ -
150			**Total**	**$ 40,000.00**	**$ 40,000.00**	**$ -**

44815 Software Licensing & Support

Line	Description	Quantity	Unit Cost	2024-2025	2025-2026	Difference
151	BoardDocs	1	$ 3,500.00	$ 3,500.00	$ 3,500.00	$ -
152	Frontline software license used for Applicant Tracking	1	$ 5,070.11	$ 22,176.00	$ 5,070.00	$ (17,106.00)
153	Red Rover software license used for Absence Management and Tim	1	$ 15,450.00	$ -	$ 15,450.00	$ 15,450.00
154	eFMLA	1	$ 1,495.00	$ -	$ 1,495.00	$ 1,495.00
155	Professional software for Nurses - SNAP Support Plan - 9 users	1	$ 5,725.00	$ 5,725.00	$ 5,725.00	$ -
156			**Total**	**$ 31,401.00**	**$ 31,240.00**	**$ (161.00)**

45411 Water/Sewer

Line	Description	Quantity	Unit Cost	2024-2025	2025-2026	Difference
157	Maintenance Garage Water and Sewer charges	1	$ 1,685.40	$ 1,590.00	$ 1,685.00	$ 95.00
158			**Total**	**$ 1,590.00**	**$ 1,685.00**	**$ 95.00**

45530 Telephones

Line	Description	Quantity	Unit Cost	2024-2025	2025-2026	Difference
159	Central Office Phone System	1	$ 144.00	$ 144.00	$ 144.00	$ -
160	Analog phone lines	1	$ 2,268.00	$ 1,848.00	$ 2,268.00	$ 420.00
161	District issued cell phone plan (Superintendent of Schools)	1	$ 1,234.08	$ 948.00	$ 1,234.00	$ 286.00
162	School Resource Officer Cell Phone Plan	1	$ 736.20	$ 368.00	$ 736.00	$ 368.00
163			**Total**	**$ 3,308.00**	**$ 4,382.00**	**$ 1,074.00**

45620 Heating Oil

Line	Description	Quantity	Unit Cost	2024-2025	2025-2026	Difference
164	#2 Heating Fuel Oil	1600	$ 2.44	$ 4,784.00	$ 3,904.00	$ (880.00)
165			**Total**	**$ 4,784.00**	**$ 3,904.00**	**$ (880.00)**

45622 Electricity

Line	Description	Quantity	Unit Cost	2024-2025	2025-2026	Difference
166	Maintenance Garage	1	$ 15,400.00	$ 14,000.00	$ 15,400.00	$ 1,400.00
167			**Total**	**$ 14,000.00**	**$ 15,400.00**	**$ 1,400.00**

45627 Diesel

Line	Description	Quantity	Unit Cost	2024-2025	2025-2026	Difference
168	Diesel gasoline for buses	50000	$ 2.47	$ 154,450.00	$ 123,495.00	$ (30,955.00)
169			**Total**	**$ 154,450.00**	**$ 123,495.00**	**$ (30,955.00)**

46410 Recycling

Line	Description	Quantity	Unit Cost	2024-2025	2025-2026	Difference
170	Waste Removal and Single Stream Recycling	1	$ 1,929.00	$ 1,838.00	$ 1,929.00	$ 91.00
171			**Total**	**$ 1,838.00**	**$ 1,929.00**	**$ 91.00**

46420 Cleaning/Repairing Maintenance

Line	Description	Quantity	Unit Cost	2024-2025	2025-2026	Difference
172	Equipment repairs	1	$ 150.00	$ 150.00	$ 150.00	$ -
173	AED Replacement and Installation	1	$ 2,389.00	$ -	$ 2,389.00	$ 2,389.00
174			**Total**	**$ 150.00**	**$ 2,539.00**	**$ 2,389.00**

46430 Equipment Contract

Line	Description	Quantity	Unit Cost	2024-2025	2025-2026	Difference
175	Postage meter - quarterly lease payments	1	$ 2,198.70	$ 2,094.00	$ 2,199.00	$ 105.00
176	Copier - monthly lease payments	12	$ 213.71	$ 2,358.00	$ 2,565.00	$ 207.00
177	Per copy charges - estimated 51,398 B/W copies at $0.0038/copy	51398	$ 0.00	$ 304.00	$ 199.00	$ (105.00)
178	Per copy charges - estimated 26,064 color copies at $.0388/copy	26064	$ 0.04	$ 840.00	$ 1,011.00	$ 171.00
179	Staples	1	$ -	$ 250.00	$ -	$ (250.00)
180	Overage	1	$ -	$ -	$ -	$ -
181	Toshiba/Ricoh (Shared with Facilities) Monthly Lease Payments	1	$ -	$ 711.00	$ -	$ (711.00)
182	Documentation Fee	1	$ -	$ 95.00	$ -	$ (95.00)
183	Per Copy Charges (shared with Facilities) EST 6,500 Copies a . 0038/	1	$ -	$ 19.00	$ -	$ (19.00)
184			**Total**	**$ 6,671.00**	**$ 5,974.00**	**$ (697.00)**

50205 Transfer to BOE Capital Reserve

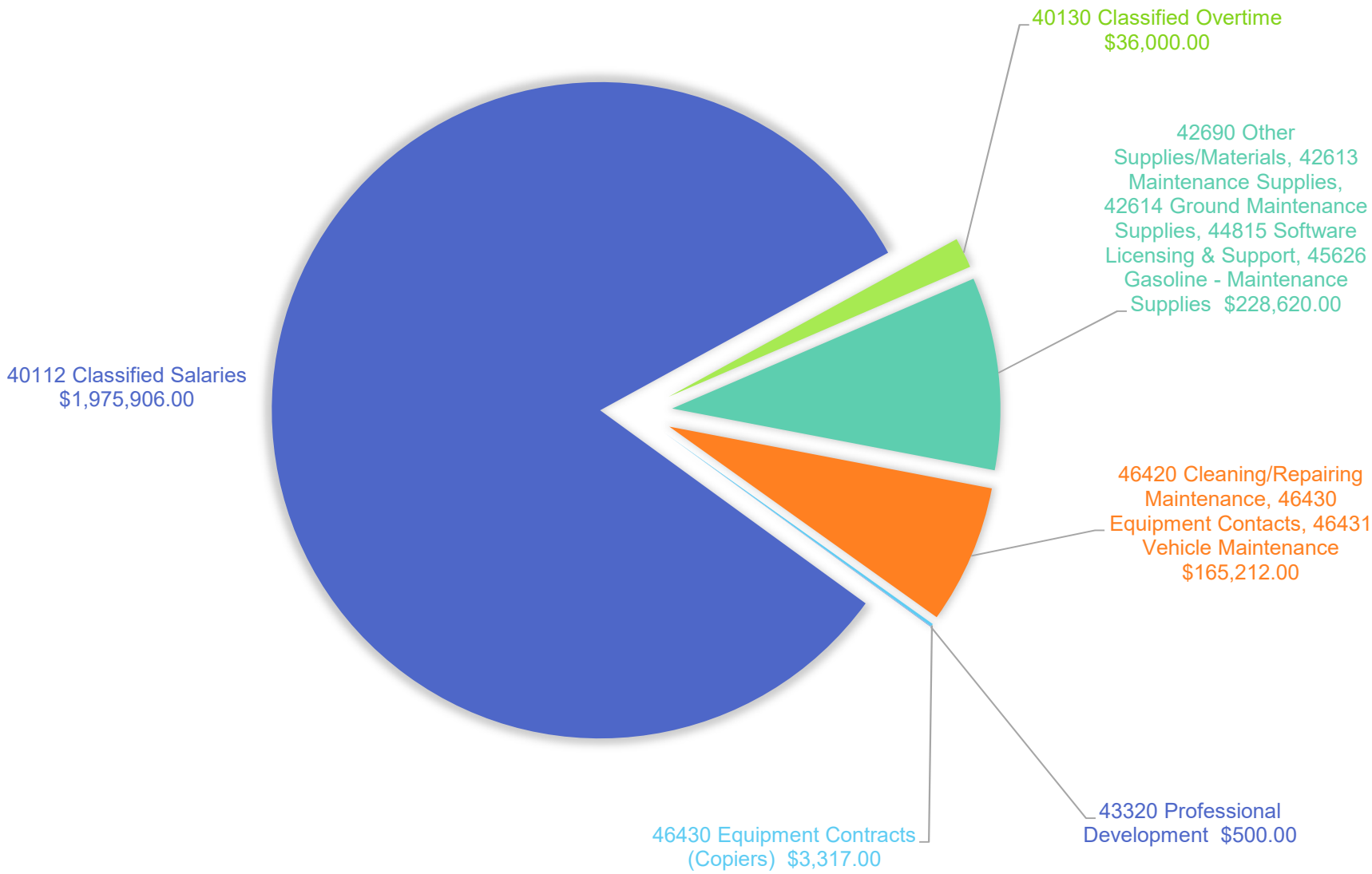
Line	Description	Quantity	Unit Cost	2024-2025	2025-2026	Difference
185	Contribution to BOE Capital Reserve - Facilities & Grounds	1	$ -	$ -	$ -	$ -
186	Wireless System Servers Labs	1	$ -	$ -	$ -	$ -
187			**Total**	**$ -**	**$ -**	**$ -**

50260 Transfer to Education Grant

Line	Description	Quantity	Unit Cost	2024-2025	2025-2026	Difference
188	Contribution to C3 Program	1	$ 40,000.00	$ 40,000.00	$ 40,000.00	$ -
189			**Total**	**$ 40,000.00**	**$ 40,000.00**	**$ -**

190	**Grand Total**	**$ 9,112,711.00**	**$ 9,652,616.00**	**$ 539,905.00**

Maintenance


40130 Classified Overtime
$36,000.00
42690 Other Supplies/Materials, 42613 Maintenance Supplies, 42614 Ground Maintenance Supplies, 44815 Software Licensing & Support, 45626 Gasoline - Maintenance Supplies $228,620.00
40112 Classified Salaries
$1,975,906.00
46420 Cleaning/Repairing Maintenance, 46430 Equipment Contacts, 46431 Vehicle Maintenance
$165,212.00
46430 Equipment Contracts (Copiers) $3,317.00
43320 Professional Development $500.00

Maintenance

40111 Classified Salaries

Line	Position #	Position	FTE	Grade	Step	2024-2025	2025-2026	Difference
1	1601	CES Head Custodian	1.0	3	7	$ 66,231.00	$ 67,881.00	$ 1,650.00
2	1602	CES Day Custodian	1.0	2	7	$ 56,522.00	$ 57,942.00	$ 1,420.00
3	1603	CES Night Lead Custodian	1.0	2	7	$ 56,522.00	$ 57,942.00	$ 1,420.00
4	1604	CES Evening Custodian	1.0	1	7	$ 48,838.00	$ 50,049.00	$ 1,211.00
5	1605	CES Evening Custodian	1.0	1	3	$ 39,693.00	$ 41,948.00	$ 2,255.00
6	1606	CES Evening Custodian	1.0	1	3	$ 40,925.00	$ 41,948.00	$ 1,023.00
7	1607	CES Evening Custodian	1.0	1	2	$ 48,838.00	$ 40,674.00	$ (8,164.00)
8	2601	JJIS Head Custodian	1.0	3	7	$ 67,731.00	$ 69,381.00	$ 1,650.00
9	2602	JJIS Day Custodian	1.0	2	7	$ 56,522.00	$ 57,942.00	$ 1,420.00
10	2603	JJIS Night Lead Custodian	1.0	2	6	$ 52,826.00	$ 56,146.00	$ 3,320.00
11	2604	JJIS Evening Custodian	1.0	1	7	$ 46,124.00	$ 50,049.00	$ 3,925.00
12	2605	JJIS Evening Custodian	1.0	1	5	$ 39,693.00	$ 44,495.00	$ 4,802.00
13	2606	JJIS Evening Custodian	1.0	1	7	$ 46,124.00	$ 50,049.00	$ 3,925.00
14	2607	JJIS Evening Custodian	1.0	1	7	$ 48,838.00	$ 50,049.00	$ 1,211.00
15	2608	JJIS Custodian	0.5	N/A		$ 15,660.00	$ 17,069.00	$ 1,409.00
16	3601	WJJMS Head Custodian	1.0	3	7	$ 66,981.00	$ 69,381.00	$ 2,400.00
17	3602	WJJMS Day Custodian	1.0	2	5	$ 50,843.00	$ 54,142.00	$ 3,299.00
18	3603	WJJMS Night Lead Custodian	1.0	2	7	$ 57,272.00	$ 58,692.00	$ 1,420.00
19	3604	WJJMS Evening Custodian	1.0	1	3	$ 39,693.00	$ 41,948.00	$ 2,255.00
20	3605	WJJMS Evening Custodian	1.0	1	2	$ 38,879.00	$ 40,674.00	$ 1,795.00
21	3606	WJJMS Evening Custodian	1.0	1	5	$ 42,178.00	$ 44,495.00	$ 2,317.00
22	3607	WJJMS Evening Custodian	1.0	1	3	$ 39,693.00	$ 41,948.00	$ 2,255.00
23	3608	WJJMS Evening Custodian	1.0	1	3	$ 40,925.00	$ 41,948.00	$ 1,023.00
24	4601	BA Head Custodian	1.0	3	7	$ 67,731.00	$ 69,381.00	$ 1,650.00
25	4602	BA Day Custodian	1.0	2	7	$ 58,022.00	$ 59,442.00	$ 1,420.00
26	4603	BA Night Lead Custodian	1.0	2	7	$ 56,522.00	$ 57,942.00	$ 1,420.00
27	4604	BA Evening Custodian	1.0	1	6	$ 43,410.00	$ 47,293.00	$ 3,883.00
28	4605	BA Evening Custodian	1.0	1	5	$ 42,178.00	$ 44,495.00	$ 2,317.00
29	4606	BA Evening Custodian	1.0	1	7	$ 48,838.00	$ 50,049.00	$ 1,211.00
30	4607	BA Evening Custodian	1.0	1	7	$ 46,124.00	$ 50,049.00	$ 3,925.00
31	4608	BA Evening Custodian	1.0	1	7	$ 48,838.00	$ 50,049.00	$ 1,211.00
32	4609	BA Evening Custodian	1.0	1	2	$ 29,159.00	$ 30,506.00	$ 1,347.00
33	6601	SW Custodian	1.0	2	7	$ 58,022.00	$ 59,442.00	$ 1,420.00
34	6602	SW Custodian	1.0	2	7	$ 58,022.00	$ 59,442.00	$ 1,420.00
35	7701	Director of Facilities & Operations	1.0	N/A	N/A	$ 104,055.00	$ 107,850.00	$ 3,795.00
36	0	Maintainer	1.0	N/A	N/A	$ -	$ 87,000.00	$ 87,000.00
37	7501	Office Professional	0.4	N/A	N/A	$ 33,996.00	$ 20,151.00	$ (13,845.00)
38					Town shared services	$ 13,481.00	$ 13,973.00	$ 492.00
39					Summer Painting	$ 22,050.00	$ 22,050.00	$ -
40					**Total**	**$ 1,837,999.00**	**$ 1,975,906.00**	**$ 137,907.00**

40130 Classified Overtime

Line	Description	2024-2025	2025-2026	Difference
41	Elementary Custodian Overtime	$ 5,500.00	$ 5,500.00	$ -
42	Intermediate Custodian Overtime	$ 10,000.00	$ 10,000.00	$ -
43	Middle School Custodian Overtime	$ 10,500.00	$ 10,500.00	$ -
44	High School Custodian overtime	$ 9,500.00	$ 9,500.00	$ -
45	Systemwide Custodian overtime	$ 500.00	$ 500.00	$ -
46	**Total**	**$ 36,000.00**	**$ 36,000.00**	**$ -**

42613 Maintenance Supplies

Line	Description	Quantity	Unit Cost	2024-2025	2025-2026	Difference
47	CES -Toilet seals, basic hardware, tool replacement, paint, and paint	1	$ 16,000.00	$ 13,500.00	$ 16,000.00	$ 2,500.00
48	JJIS - Miscellaneous maintenance parts, supplies and materials	1	$ 21,500.00	$ 19,000.00	$ 21,500.00	$ 2,500.00
49	WJJMS Miscellaneous maintenance parts, supplies and materials	1	$ 17,000.00	$ 14,500.00	$ 17,000.00	$ 2,500.00
50	BA Miscellaneous Maintenance Parts, Supplies and Materials	1	$ 30,850.00	$ 25,850.00	$ 30,850.00	$ 5,000.00
51	Central Office and Maintenance Garage Miscellaneous Maintenance	1	$ 4,500.00	$ 4,500.00	$ 4,500.00	$ -
52			**Total**	**$ 77,350.00**	**$ 89,850.00**	**$ 12,500.00**

42614 Grounds Maintenance Supplies

Line	Description	Quantity	Unit Cost	2024-2025	2025-2026	Difference
53	District Grounds maintenance Parts, Supplies and Materials	1	$ 40,000.00	$ 40,000.00	$ 40,000.00	$ -
54			**Total**	**$ 40,000.00**	**$ 40,000.00**	**$ -**

42690 Other Supplies/Materials

Line	Description	Quantity	Unit Cost	2024-2025	2025-2026	Difference

55	CES Custodial Supplies and Equipment	1	$ 18,000.00	$ 18,000.00	$ 18,000.00	$ -
56	JJIS Custodial Supplies and Equipment	1	$ 24,500.00	$ 24,500.00	$ 24,500.00	$ -
57	WJJMS Custodial Supplies and Equipment	1	$ 21,700.00	$ 20,700.00	$ 21,700.00	$ 1,000.00
58	BA Custodial Supplies and Equipment	1	$ 26,000.00	$ 24,500.00	$ 26,000.00	$ 1,500.00
59	SW Custodial Supplies	1	$ 3,500.00	$ 3,500.00	$ 3,500.00	$ -
60	Protective Clothing and Annual T-shirts/Sweatshirts	1	$ 3,000.00	$ 3,000.00	$ 3,000.00	$ -
61			**Total**	**$ 94,200.00**	**$ 96,700.00**	**$ 2,500.00**

43320 Professional Development

Line	Description	Quantity	Unit Cost	2024-2025	2025-2026	Difference
62	Certifications and Training for Head Custodians and PD for Director	1	$ 500.00	$ 500.00	$ 500.00	$ -
63			**Total**	**$ 500.00**	**$ 500.00**	**$ -**

44815 Software Licensing & Support

Line	Description	Quantity	Unit Cost	2024-2025	2025-2026	Difference
64	Master Library Booking Facility Use	1	$ 2,070.00	$ 2,070.00	$ 2,070.00	$ -
65			**Total**	**$ 2,070.00**	**$ 2,070.00**	**$ -**

45626 Gasoline

Line	Description	Quantity	Unit Cost	2024-2025	2025-2026	Difference
66	Gasoline Facility Truck	104	$ 2.60	$ 271.00	$ 270.00	$ (1.00)
67	Gasoline - BA Van - student transportation for athletics	181	$ 2.60	$ 542.00	$ 471.00	$ (71.00)
68	Gasoline - CTAC Van	181	$ 2.60	$ 542.00	$ 471.00	$ (71.00)
69			**Total**	**$ 1,355.00**	**$ 1,212.00**	**$ (143.00)**

46420 Building/Equipment Repairs

Line	Description	Quantity	Unit Cost	2024-2025	2025-2026	Difference
70	CES Building and Grounds Repairs	1	$ 40,000.00	$ 35,000.00	$ 40,000.00	$ 5,000.00
71	JJIS Building Equipment and Repairs	1	$ 50,000.00	$ 45,000.00	$ 50,000.00	$ 5,000.00
72	WJJMS Building and Grounds Repairs	1	$ 28,000.00	$ 20,000.00	$ 28,000.00	$ 8,000.00
73	BA Building and Grounds Repairs	1	$ 103,239.00	$ 78,239.00	$ 103,239.00	$ 25,000.00
74			**Total**	**$ 178,239.00**	**$ 221,239.00**	**$ 43,000.00**

46430 Equipment Contract

Line	Description	Quantity	Unit Cost	2024-2025	2025-2026	Difference
75	Per copy charges Shared Cost with IT Department Estimated 4680 cc	4680	$ 0.00	$ 19.00	$ 18.00	$ (1.00)
76	Facility Garage ContractsRicoh Copier Monthly Lease Payments	1	$ 1,490.00	$ 1,490.00	$ 1,490.00	$ -
77	Cintas Alarm Monitoring	1	$ 387.00	$ 387.00	$ 387.00	$ -
78	Ricoh Copier - Monthly lease payments Shared Cost with IT Departm	12	$ 118.50	$ 711.00	$ 1,422.00	$ 711.00
79			**Total**	**$ 2,607.00**	**$ 3,317.00**	**$ 710.00**

46430 Maintenance Contracts

Line	Description	Quantity	Unit Cost	2024-2025	2025-2026	Difference
80	CES Maintenance Contracts	1	$ 30,000.00	$ 30,000.00	$ 30,000.00	$ -
81	JJIS Maintenance Contracts	1	$ 35,000.00	$ 35,000.00	$ 35,000.00	$ -
82	WJJMS Maintenance Contracts	1	$ 38,000.00	$ 38,000.00	$ 38,000.00	$ -
83	BA Maintenance Contracts	1	$ 54,000.00	$ 54,000.00	$ 54,000.00	$ -
84	SW Professional Contracts	1	$ 4,000.00	$ 3,000.00	$ 4,000.00	$ 1,000.00
85			**Total**	**$ 160,000.00**	**$ 161,000.00**	**$ 1,000.00**

46431 Vehicle Maintenance

Line	Description	Quantity	Unit Cost	2024-2025	2025-2026	Difference
86	Facility Truck Maintenance and Repairs	1	$ 1,000.00	$ 1,000.00	$ 1,000.00	$ -
87	Vehicle and equipment maintenanceVan	1	$ 2,000.00	$ 2,000.00	$ 2,000.00	$ -
88			**Total**	**$ 3,000.00**	**$ 3,000.00**	**$ -**

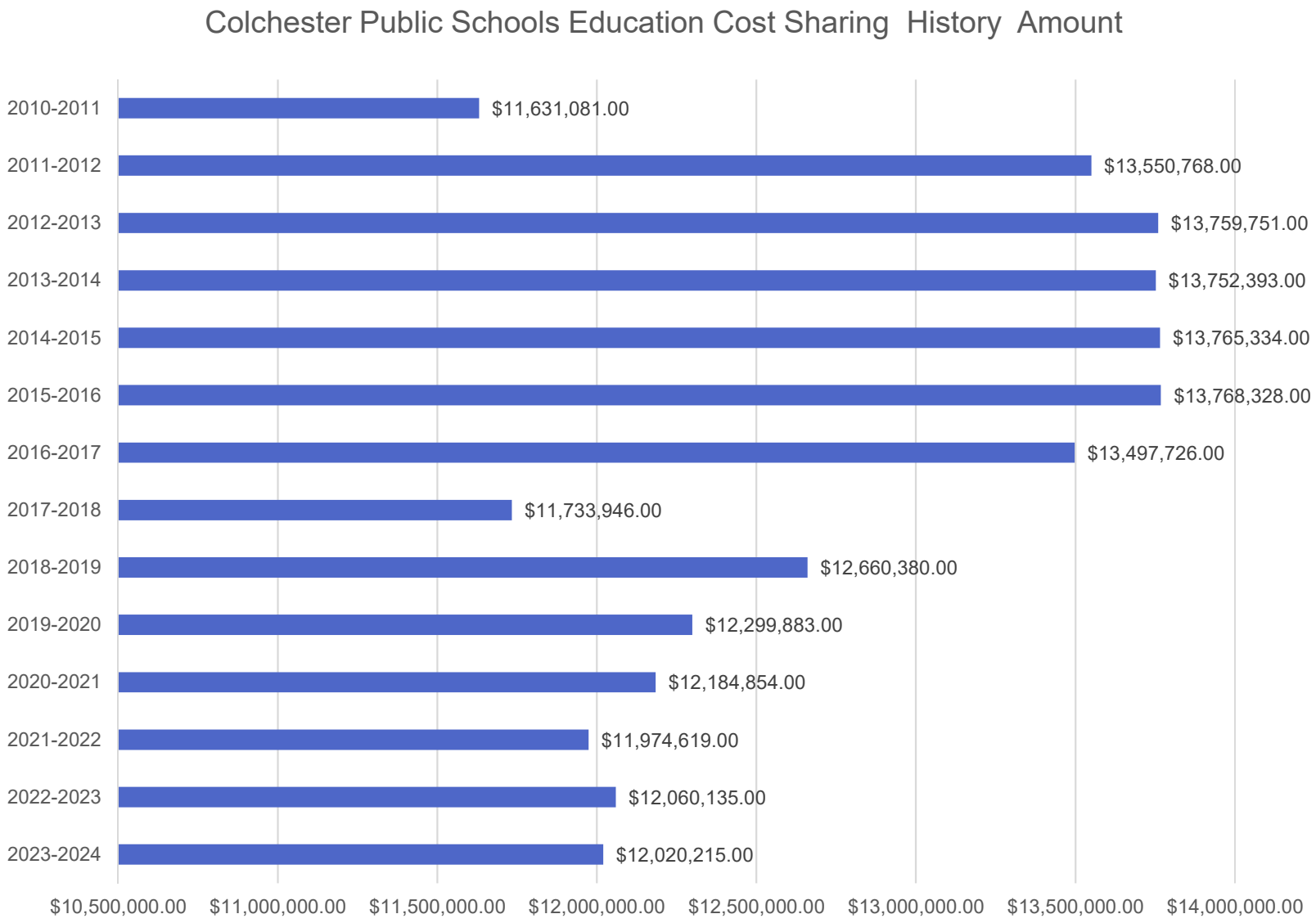
48734 Capital Outlay

Line	Description	Quantity	Unit Cost	2024-2025	2025-2026	Difference
89	10 Classroom Replacement Blinds for CES	0	$ 13,000.00	$ -	$ -	$ -
90	Reroof Athletic Concession Building BA	0	$ -	$ 12,000.00	$ -	$ (12,000.00)
91	Upgrade to playground Equipment at JJIS	0	$ 10,000.00	$ -	$ -	$ -
92	Demolition of portables at BA	0	$ 90,000.00	$ -	$ -	$ -
93	Reroof Garage Roof BA	0	$ -	$ 12,000.00	$ -	$ (12,000.00)
94	6 Carpet machines for new carpet installed at CES, JJIS & BA	0	$ 75,000.00	$ -	$ -	$ -
95	Lower Level hallway floor replacement BA	0	$ 67,500.00	$ -	$ -	$ -
96	Awning installed over back entrance at WJJMS	0	$ 10,000.00	$ -	$ -	$ -
97	Engineered drawings/Emergency Access	0	$ 30,000.00	$ -	$ -	$ -
98	Building Management System control panel for boilers at CES	0	$ -	$ 6,500.00	$ -	$ (6,500.00)
99	Facilities Truck with utility body	0	$ 40,000.00	$ -	$ -	$ -
100	Budget Addition	0	$ -	$ 38,931.00	$ -	$ (38,931.00)
101			**Total**	**$ 69,431.00**	**$ -**	**$ (69,431.00)**
102	**Grand Total**			**$ 2,502,751.00**	**$ 2,630,794.00**	**$ 128,043.00**

Section 4
Revenue

Colchester Public Schools
Quarterly Revenue Report
June 30, 2024

Revenue Source	Pay to Park	Pay to Play - WJJMS	Pay to Play - BA	Pre-K Tuition	Tuition	Total
Offset	**Offset 43511 Transportation**	**Offset 40111, 44330 & 43580 Athletic Expenses**	**Offset 44330 & 43580 Athletic Expenses**	**Offset a 40111 Preschool Teacher & 40112 Paraeducator**	**No offset money goes directly go to Town.**	
July	$ -	$ -	$ 180.00	$ 150.00	$ 3,870.00	**$ 4,200.00**
August	$ 2,000.00	$ -	$ -	$ 1,973.00	$ 3,547.50	**$ 7,520.50**
September	$ 7,300.00	$ 3,420.00	$ 19,680.00	$ 24,728.00		**$ 55,128.00**
October	$ 3,200.00		$ 5,610.00	$ 15,595.00		**$ 24,405.00**
November	$ 500.00	$ 540.00		$ 15,569.00	$ 123,357.26	**$ 139,966.26**
December	$ 400.00	$ 4,500.00	$ 8,730.00	$ 17,438.00	$ 496.73	**$ 31,564.73**
January	$ 100.00	$ -	$ 9,060.00	$ 15,509.00	$ 118,786.39	**$ 143,455.39**
February	$ 1,200.00	$ -	$ 1,080.00	$ 16,851.00	$ 21,713.82	**$ 40,844.82**
March	$ 460.00	$ 1,800.00	$ 360.00	$ 20,838.00	$ -	**$ 23,458.00**
April	$ 100.00	$ 8,640.00	$ 19,475.00	$ 15,006.00	$ -	**$ 43,221.00**
May	$ 300.00	$ -	$ 5,370.00	$ 16,878.00	$ 104,129.78	**$ 126,677.78**
June	$ -		$ 860.00	$ 13,794.00	$ 125,871.24	**$ 140,525.24**
Total Collected	$ 15,560.00	$ 18,900.00	$ 70,405.00	$ 174,329.00	$ 501,772.72	**$ 780,966.72**
Forecasted Amount	$ 20,000.00	$ 20,000.00	$ 82,000.00	$ 134,010.00		**$ 256,010.00**
Difference	$ (4,440.00)	$ (1,100.00)	$ (11,595.00)	$ 40,319.00	$ 501,772.72	**$ 524,956.72**


Colchester Public Schools Education Cost Sharing History Amount
2010-2011
$11,631,081.00
2011-2012
$13,550,768.00
2012-2013
$13,759,751.00
2013-2014
$13,752,393.00
2014-2015
$13,765,334.00
2015-2016
$13,768,328.00
2016-2017
$13,497,726.00
2017-2018
$11,733,946.00
2018-2019
$12,660,380.00
2019-2020
$12,299,883.00
2020-2021
$12,184,854.00
2021-2022
$11,974,619.00
2022-2023
$12,060,135.00
2023-2024
$12,020,215.00
$10,500,000.00
$11,000,000.00
$11,500,000.00
$12,000,000.00
$12,500,000.00
$13,000,000.00
$13,500,000.00
$14,000,000.00

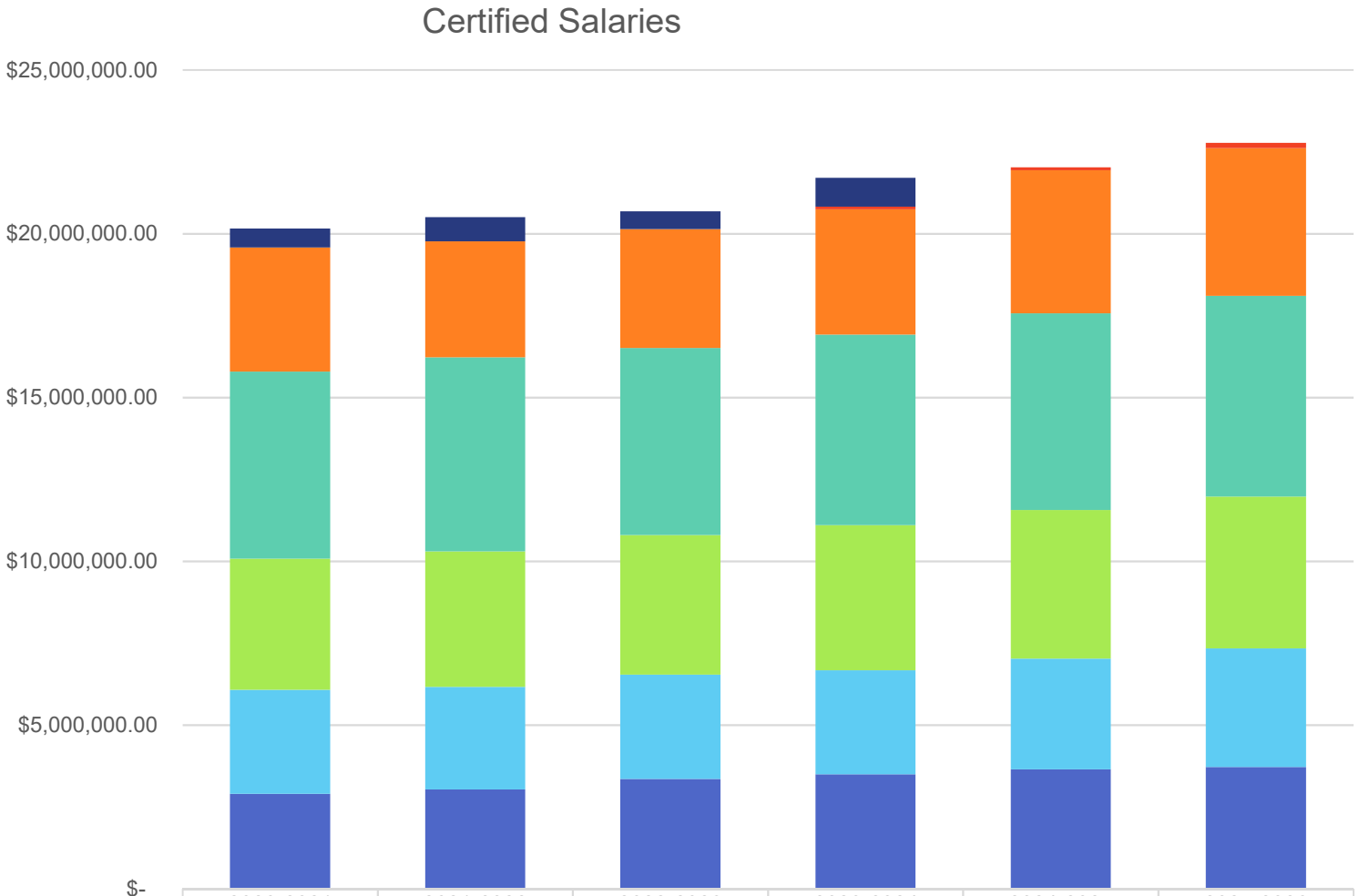
Section 5
Budget Development

Colchester Public Schools
FY 2025-2026 Budget Development Process

Line	Account	Description	Department Request	Superintendent	Board of Education	Board of Education Revisions based on Board of Finance Allocation	Adopted Budget
1	40111	Certified Salaries	23,907,647	23,752,142	23,754,166	23,541,669	
2	40112	Classified Salaries	6,998,390	6,843,870	6,880,886	6,779,768	
3	40113	Additional Staff Hours	42,345	42,345	42,345	42,345	
4	40130	Classified Overtime	38,500	36,000	36,000	36,000	
5	41210	Employee Related Insurance	4,393,593	4,393,593	4,394,201	4,193,786	
6	41220	Social Security	502,235	492,965	495,260	488,991	
7	41221	Medicare	460,814	456,393	456,932	452,397	
8	41230	FICA & Retirement	266,903	259,844	262,194	258,149	
9	41250	Unemployment Compensation	44,600	44,600	44,600	44,600	
10	41260	Workers' Compensation Insurance	229,542	229,542	229,542	225,085	
11	41290	Other Employee Benefits	216,576	19,734	19,734	19,734	
12	42535	Postage	16,442	16,442	16,442	16,442	
13	42611	Instructional Supplies	332,881	332,881	332,881	332,881	
14	42613	Maintenance Supplies	90,850	89,850	89,850	89,850	
15	42614	Ground Maintenance Supplies	60,000	40,000	40,000	40,000	
16	42641	Textbooks	32,826	32,826	32,826	32,826	
17	42642	Library Books	15,000	15,000	15,000	15,000	
18	42643	Periodicals	1,541	1,541	1,541	1,541	
19	42690	Other Material/Supplies	647,436	647,146	647,146	635,146	
20	43320	Professional Development	62,210	62,210	62,210	62,210	
21	43322	Instructional Program Improvement	22,182	22,182	22,182	22,182	
22	43323	Pupil Services - In District	182,327	182,327	182,327	182,327	
23	43326	Pupil Services - Public Out of District	212,742	212,742	212,742	212,742	
24	43327	Pupil Services - Private Out of District	234,944	234,944	234,944	234,944	
25	43510	Pupil Transportation	2,803,813	2,803,813	2,803,813	2,803,813	
26	43511	Tech Transportation	147,397	147,397	154,397	150,397	
27	43580	Travel	80,764	80,764	114,764	97,764	
28	43810	Dues and Fees	59,845	59,845	59,845	59,845	
29	44203	Legal	120,000	100,000	100,000	100,000	

30	44215	Facility Rental	15,450	15,450	15,450	15,450	
31	44330	Other Professional and Technical Services	492,825	492,825	500,825	496,825	
32	44340	Financial Management Services	65,596	65,596	65,596	65,596	
33	44520	Property Insurance	194,474	194,474	194,474	190,778	
34	44521	General Liability Insurance	104,883	104,883	104,883	104,587	
35	44522	Transportation Liability Insurance	1,861	1,861	1,861	1,775	
36	44540	Advertising	1,070	1,070	1,070	1,070	
37	44550	Printing	15,000	15,000	15,000	15,000	
38	44561	Tuition - Public	768,568	768,568	768,568	768,568	
39	44562	Tuition - Private	1,516,655	1,516,655	1,516,655	1,516,655	
40	44566	Tuition - Magnet Schools	89,110	89,110	89,110	89,110	
41	44590	Other Purchased Services	50,586	51,084	51,084	51,084	
42	44610	Curriculum Implementation	40,000	40,000	40,000	40,000	
43	44815	Software Licensing & Support	558,280	558,280	558,280	558,280	
44	45411	Water/Sewer	70,940	70,940	70,940	70,940	
45	45530	Telephones	115,232	115,232	115,232	115,232	
46	45620	Heating Oil	332,572	332,572	332,572	332,572	
47	45622	Electricity	906,298	906,298	906,298	906,298	
48	45623	Propane	750	750	750	750	
49	45626	Gasoline - Maintenance Vehicle	1,212	1,212	1,212	1,212	
50	45627	Diesel	123,495	123,495	123,495	123,495	
51	46410	Recycling	46,251	46,251	46,251	46,251	
52	46420	Cleaning/Repairing Maintenance	269,092	269,092	269,092	269,092	
53	46430	Equipment Contracts	105,368	105,368	105,368	105,368	
54	46430	Maintenance Contracts	161,000	161,000	161,000	161,000	
55	46431	Vehicle Maintenance	3,000	3,000	3,000	3,000	
56	48730	Instructional Equipment	5,800	5,800	5,800	5,800	
57	48733	Furniture & Fixtures	29,500	29,500	29,500	29,500	
58	48734	Capital Outlay	245,500	90,000	0	0	
59	50205	Transfer to BOE Capital Reserve	0	0	0	0	
60	50260	Transfer to Educational Grant Fund	40,000	40,000	40,000	40,000	
61		**TOTAL**	**48,594,713**	**47,868,304**	**47,872,136**	**47,297,722**	**0**

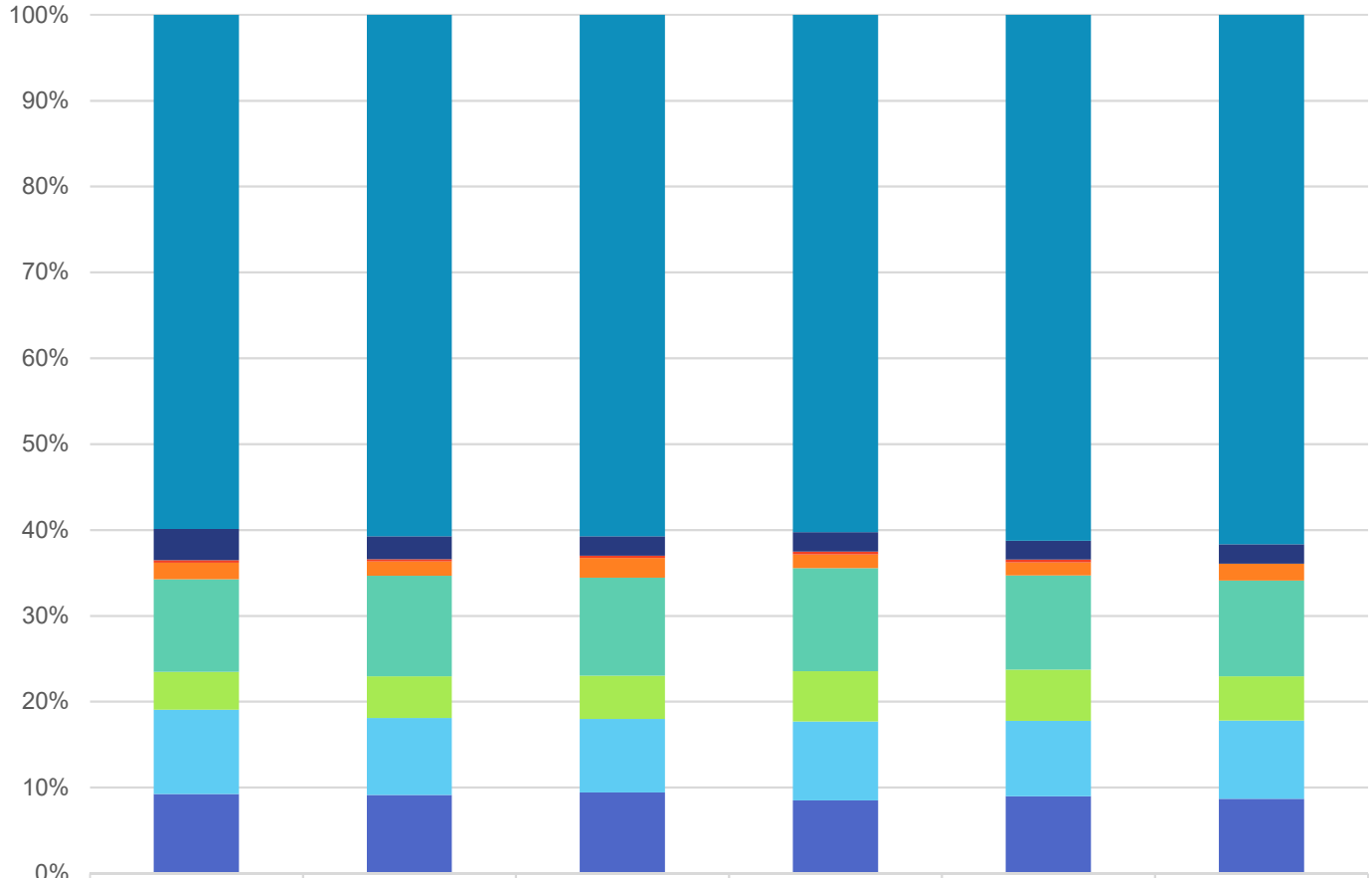
Section 6
Functional Budget Breakdown



	2020-2021 Actuals	2021-2022 Actuals	2022-2023 Actuals	2023-2024 Actuals	2024-2025 Budget	2025-2026 Proposed
Systemwide	$577,779.20	$738,106.85	$549,078.97	$880,361.92	$-	$-
Technology	$-	$-	$-	$80,830.23	$95,940.00	$156,102.00
Special Education and Student Services	$3,796,110.91	$3,544,696.89	$3,629,422.64	$3,818,380.60	$4,368,544.00	$4,513,041.00
Bacon Academy	$5,707,679.77	$5,923,451.17	$5,711,388.65	$5,818,911.76	$6,003,939.00	$6,126,744.00
William J Johnston Middle School	$4,006,563.39	$4,137,725.56	$4,257,575.78	$4,435,457.70	$4,537,101.00	$4,635,703.00
Jack Jackter Intermediate School	$3,177,595.07	$3,132,340.38	$3,183,123.44	$3,174,456.13	$3,377,361.00	$3,620,212.00
Colchester Elementary School	$2,895,257.97	$3,028,619.14	$3,356,687.55	$3,495,594.18	$3,647,743.00	$3,719,205.00

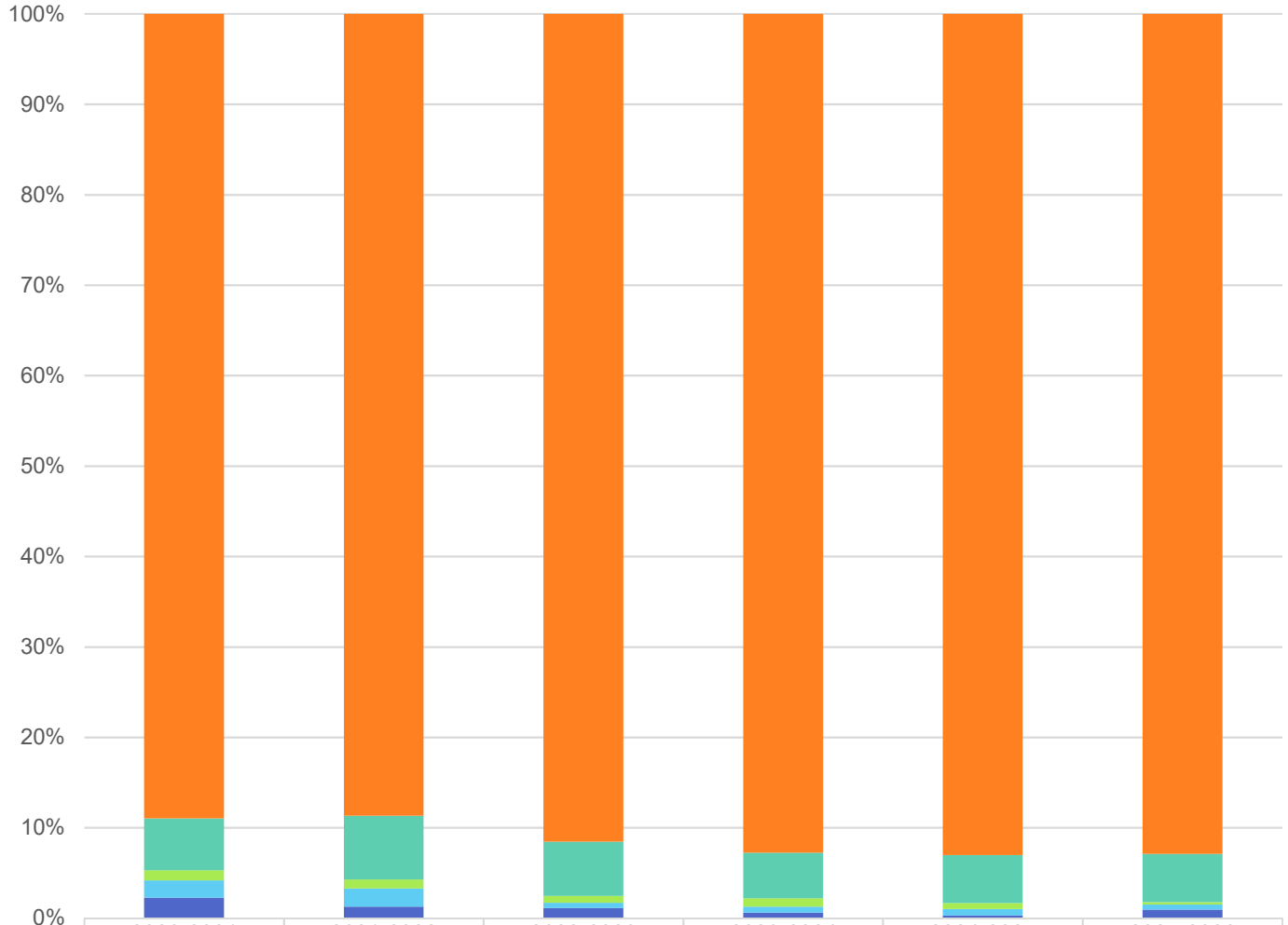
	2020-2021 Actuals	2021-2022 Actuals	2022-2023 Actuals	2023-2024 Actuals	2024-2025 Budget	2025-2026 Proposed
Maintenance	$1,600,393.10	$1,646,709.27	$1,703,354.88	$1,717,104.36	$1,873,999.00	$2,011,906.00
Systemwide	$620,128.40	$632,561.01	$930,170.20	$752,231.47	$-	$-
Technology	$381,907.09	$395,268.82	$360,137.61	$99,022.69	$67,158.00	$-
Special Education and Student Services	$1,550,148.22	$1,587,535.45	$1,622,146.22	$1,554,517.77	$1,819,823.00	$1,933,019.00
Bacon Academy	$493,007.62	$508,519.53	$487,805.17	$572,387.27	$685,661.00	$709,022.00
William J Johnston Middle School	$277,016.22	$275,503.15	$235,113.15	$303,832.96	$324,935.00	$365,952.00
Jack Jackter Intermediate School	$363,235.32	$372,837.88	$377,966.57	$410,772.41	$457,241.00	$508,248.00
Colchester Elementary School	$415,044.25	$438,028.49	$483,841.76	$479,958.09	$559,146.00	$578,316.00

Contracted Services



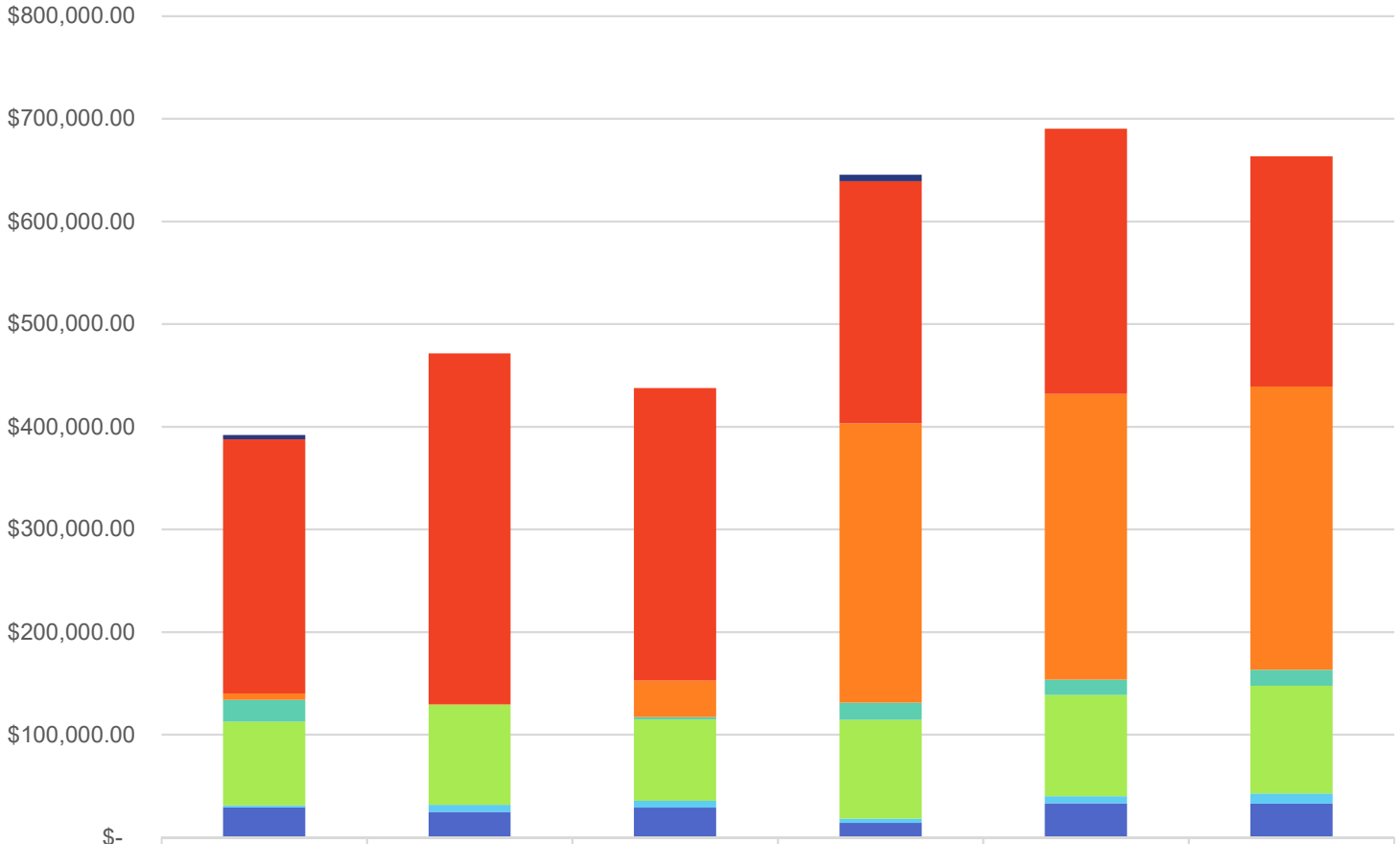
	2020-2021 Actuals	2021-2022 Actuals	2022-2023 Actuals	2023-2024 Actuals	2024-2025 Budget	2025-2026 Proposed
Maintenance	$131,187.34	$148,843.13	$153,945.92	$154,266.42	$162,607.00	$164,317.00
Systemwide	$7,906.87	$6,508.86	$5,732.54	$5,828.88	$5,846.00	$5,974.00
Technology	$723.45	$717.12	$709.97	$805.22	$825.00	$-
Special Education and Student Services	$4,190.22	$4,092.21	$5,826.33	$4,086.87	$4,089.00	$5,254.00
Bacon Academy	$23,635.65	$28,693.57	$28,962.75	$30,789.61	$29,079.00	$29,664.00
William J Johnston Middle School	$9,628.27	$11,839.14	$12,744.98	$14,962.82	$15,842.00	$13,779.00
Jack Jackter Intermediate School	$21,545.96	$22,010.45	$21,699.45	$23,548.62	$23,261.00	$24,237.00
Colchester Elementary School	$20,181.14	$22,325.01	$23,860.67	$21,730.73	$23,846.00	$23,143.00

Tuition and Pupil Services



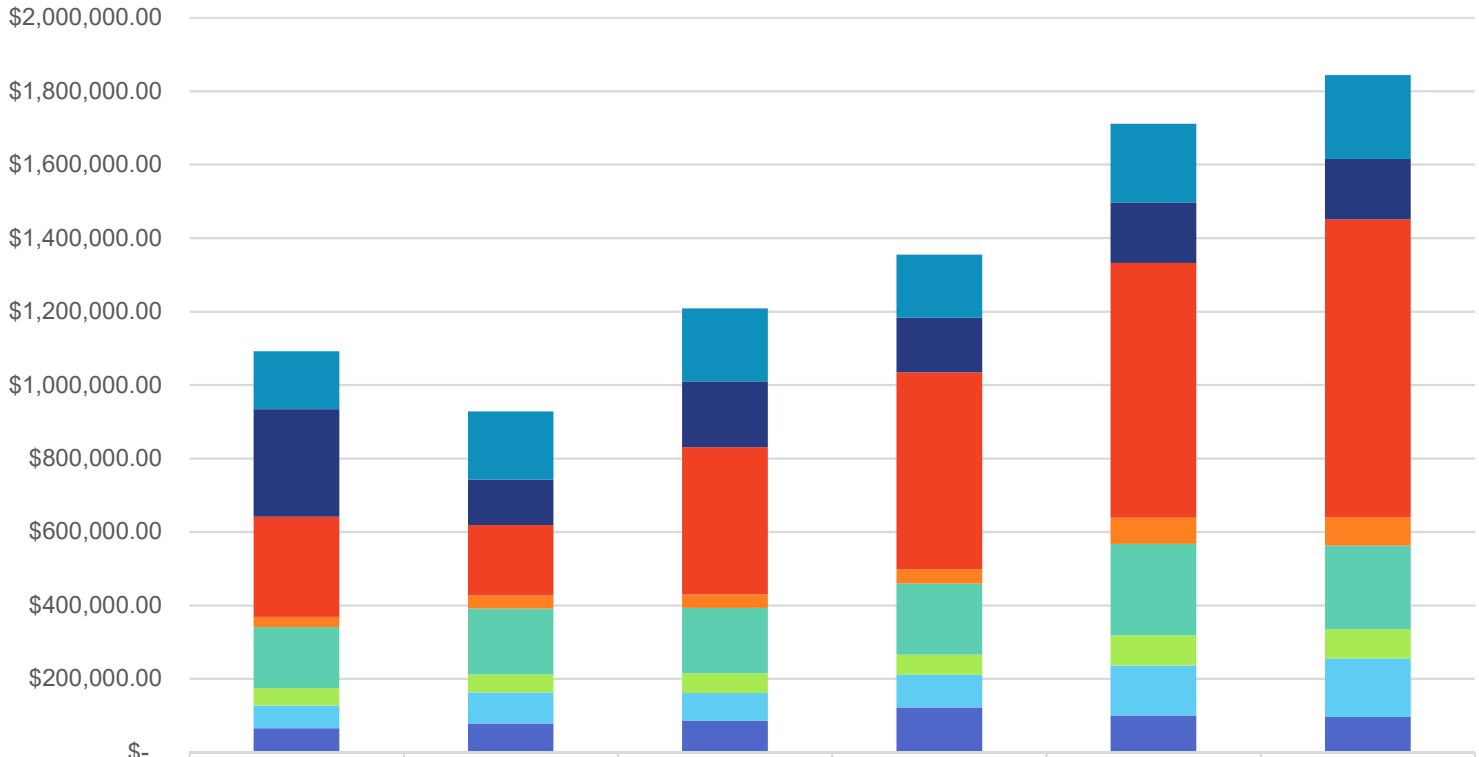
	2020-2021 Actuals	2021-2022 Actuals	2022-2023 Actuals	2023-2024 Actuals	2024-2025 Budget	2025-2026 Proposed
Special Education and Student Services	$2,057,541.19	$1,835,964.11	$2,198,480.04	$2,758,764.55	$3,011,003.00	$2,790,545.00
Bacon Academy	$131,909.00	$145,949.16	$143,796.94	$149,151.00	$172,354.00	$160,874.00
William J Johnston Middle School	$26,265.00	$21,012.00	$18,459.00	$27,812.00	$21,485.00	$7,472.00
Jack Jackter Intermediate School	$44,109.00	$41,022.00	$14,300.00	$19,308.00	$23,306.00	$17,513.00
Colchester Elementary School	$52,425.00	$26,690.00	$26,295.00	$18,636.00	$9,252.00	$27,942.00

Legal, Other Purchased Services, Facility Rental, Other Professional and Technical Services

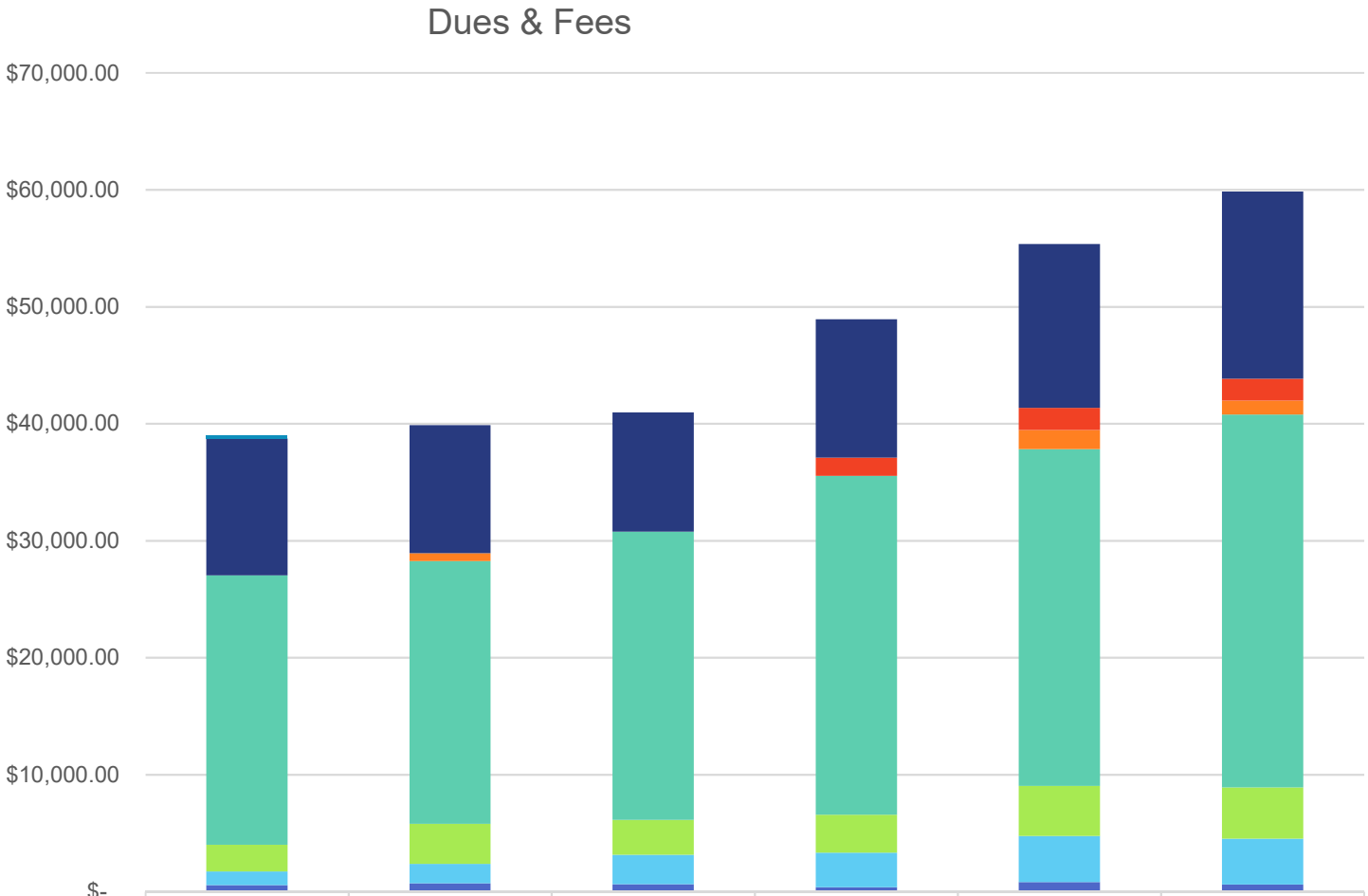


	2020-2021 Actuals	2021-2022 Actuals	2022-2023 Actuals	2023-2024 Actuals	2024-2025 Budget	2025-2026 Proposed
Maintenance	$4,350.00	$-	$-	$6,308.00	$-	$-
Systemwide	$247,572.45	$341,897.59	$284,836.80	$235,684.09	$258,189.00	$224,229.00
Technology	$6,055.00	$555.00	$35,593.00	$272,111.26	$278,420.00	$275,980.00
Special Education and Student Services	$21,227.90	$-	$2,312.50	$16,880.95	$15,000.00	$15,450.00
Bacon Academy	$81,573.64	$97,494.74	$79,312.04	$96,161.90	$98,451.00	$105,025.00
William J Johnston Middle School	$1,805.00	$6,675.00	$6,437.00	$4,230.00	$6,935.00	$9,675.00
Jack Jackter Intermediate School	$29,379.70	$24,864.00	$29,089.93	$13,976.28	$33,250.00	$33,000.00

Postage, Instructional Supplies, Maintenance Supplies, Ground Maintenance Supplies, Textbooks, Library Supplies, Periodicals, Other Supplies/Materials, Advertising, Printing, Curriculum Implementation, Financial Management Services, Software Licensing & S

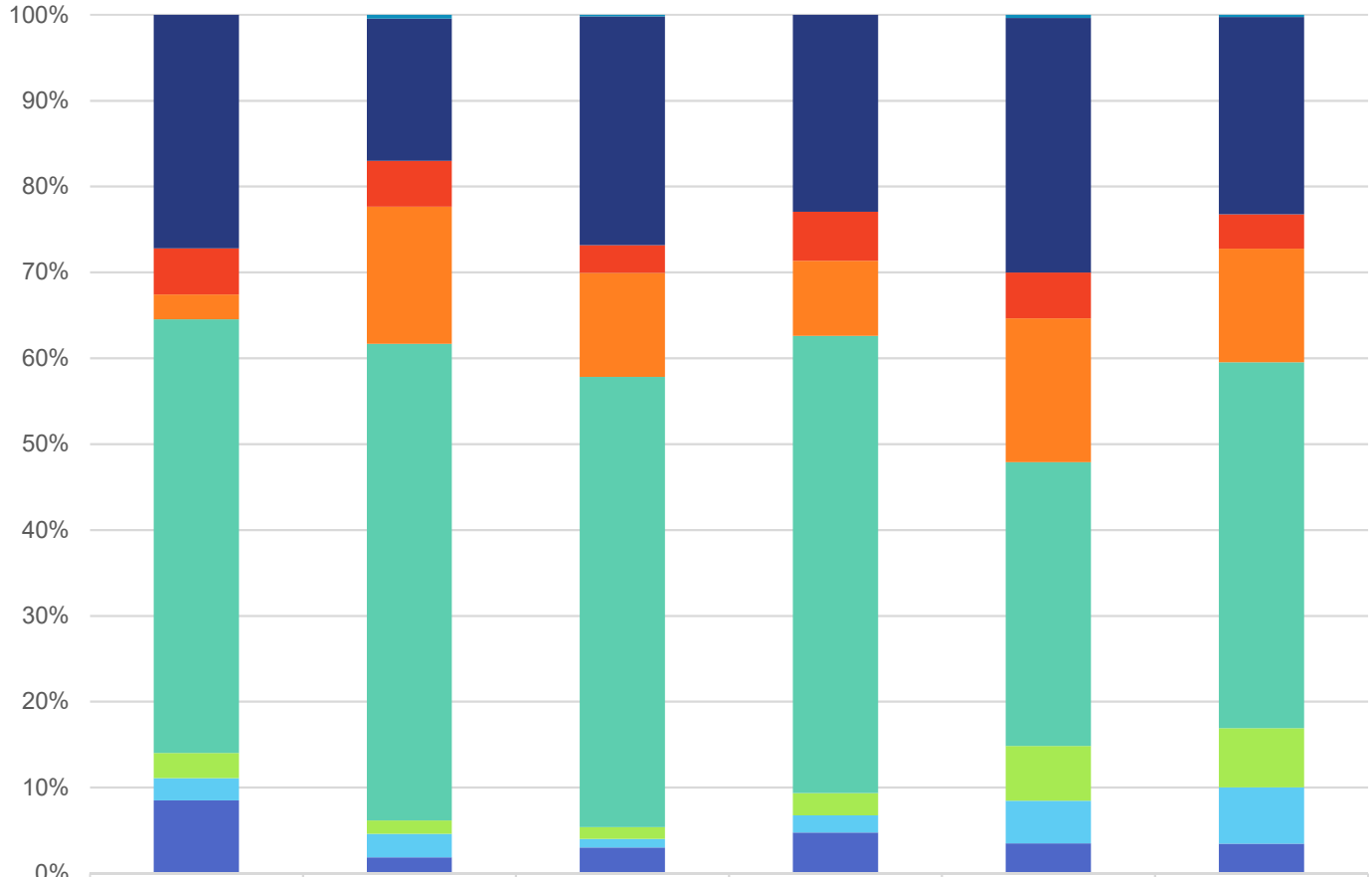


	2020-2021 Actuals	2021-2022 Actuals	2022-2023 Actuals	2023-2024 Actuals	2024-2025 Budget	2025-2026 Proposed
Maintenance	$157,598.40	$185,611.21	$198,818.61	$171,210.75	$213,620.00	$228,620.00
Systemwide	$292,549.29	$123,721.03	$179,544.85	$148,884.65	$165,043.00	$164,756.00
Technology	$272,540.16	$191,128.56	$399,947.28	$535,811.10	$693,085.00	$810,672.00
Special Education and Student Services	$28,088.40	$36,172.53	$36,590.45	$39,185.80	$71,500.00	$76,587.00
Bacon Academy	$166,763.69	$179,585.56	$178,266.83	$193,355.97	$249,359.00	$228,344.00
William J Johnston Middle School	$46,973.91	$48,345.84	$53,839.57	$55,355.87	$82,002.00	$79,750.00
Jack Jackter Intermediate School	$61,370.56	$84,487.81	$75,356.92	$88,930.26	$135,747.00	$158,658.00
Colchester Elementary School	$65,517.45	$78,684.78	$85,908.10	$121,842.63	$100,431.00	$96,245.00

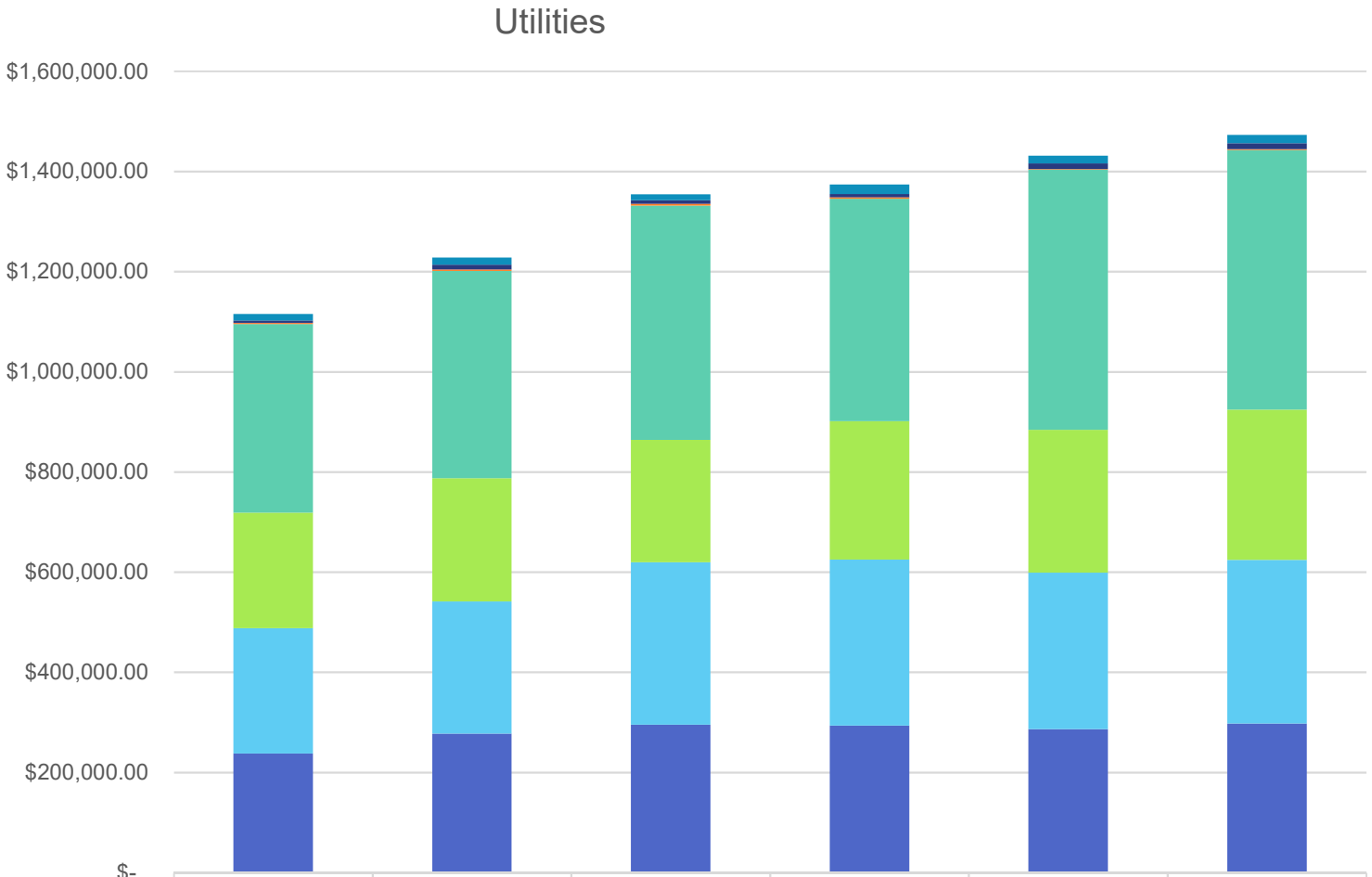


	2020-2021 Actuals	2021-2022 Actuals	2022-2023 Actuals	2023-2024 Actuals	2024-2025 Budget	2025-2026 Proposed
Maintenance	$300.00	$-	$-	$-	$-	$-
Systemwide	$11,705.12	$10,958.06	$10,194.36	$11,836.24	$13,986.00	$16,007.00
Technology	$-	$-	$-	$1,550.00	$1,905.00	$1,850.00
Special Education and Student Services	$-	$650.00	$-	$-	$1,630.00	$1,200.00
Bacon Academy	$23,025.89	$22,491.32	$24,652.60	$28,995.48	$28,802.00	$31,883.00
William J Johnston Middle School	$2,296.30	$3,401.00	$2,981.00	$3,222.80	$4,280.00	$4,390.00
Jack Jackter Intermediate School	$1,157.00	$1,680.00	$2,518.00	$2,967.65	$3,938.00	$3,916.00
Colchester Elementary School	$546.00	$693.18	$614.00	$366.00	$810.00	$599.00

Professional Development, Instructional Program Improvement and Travel

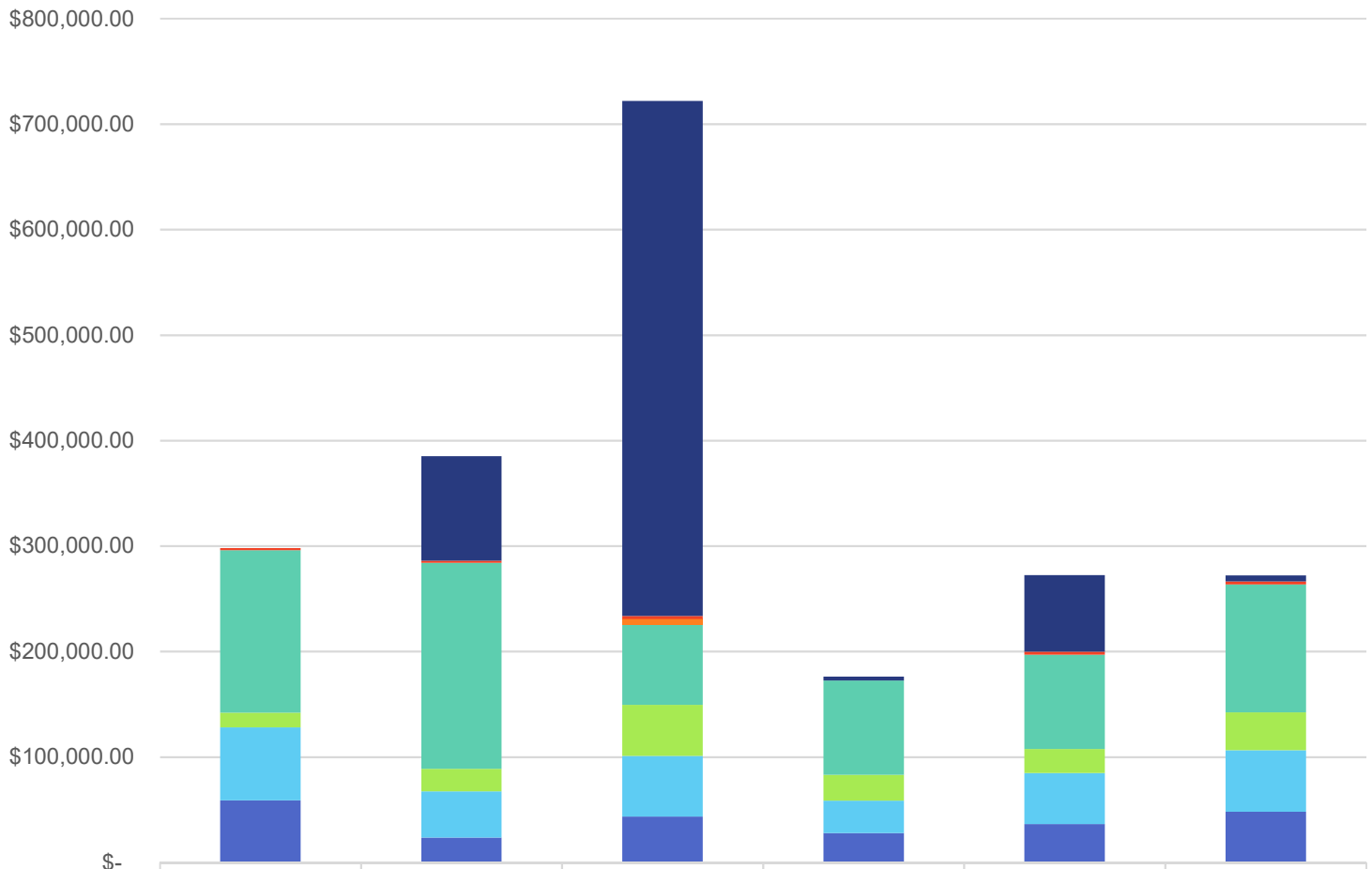


	2020-2021 Actuals	2021-2022 Actuals	2022-2023 Actuals	2023-2024 Actuals	2024-2025 Budget	2025-2026 Proposed
Maintenance	$-	$371.75	$185.00	$-	$500.00	$500.00
Systemwide	$12,637.90	$13,427.46	$24,015.80	$23,458.62	$40,755.00	$41,862.00
Technology	$2,500.00	$4,354.24	$2,895.62	$5,858.92	$7,300.00	$7,300.00
Special Education and Student Services	$1,333.14	$12,947.22	$10,899.46	$8,951.46	$23,050.00	$24,055.00
Bacon Academy	$23,454.06	$45,065.49	$47,262.06	$54,467.39	$45,410.00	$77,664.00
William J Johnston Middle School	$1,361.75	$1,266.72	$1,246.62	$2,635.41	$8,750.00	$12,575.00
Jack Jackter Intermediate School	$1,204.07	$2,232.47	$912.55	$2,068.83	$6,800.00	$11,950.00
Colchester Elementary School	$3,947.73	$1,508.57	$2,697.71	$4,835.99	$4,800.00	$6,250.00

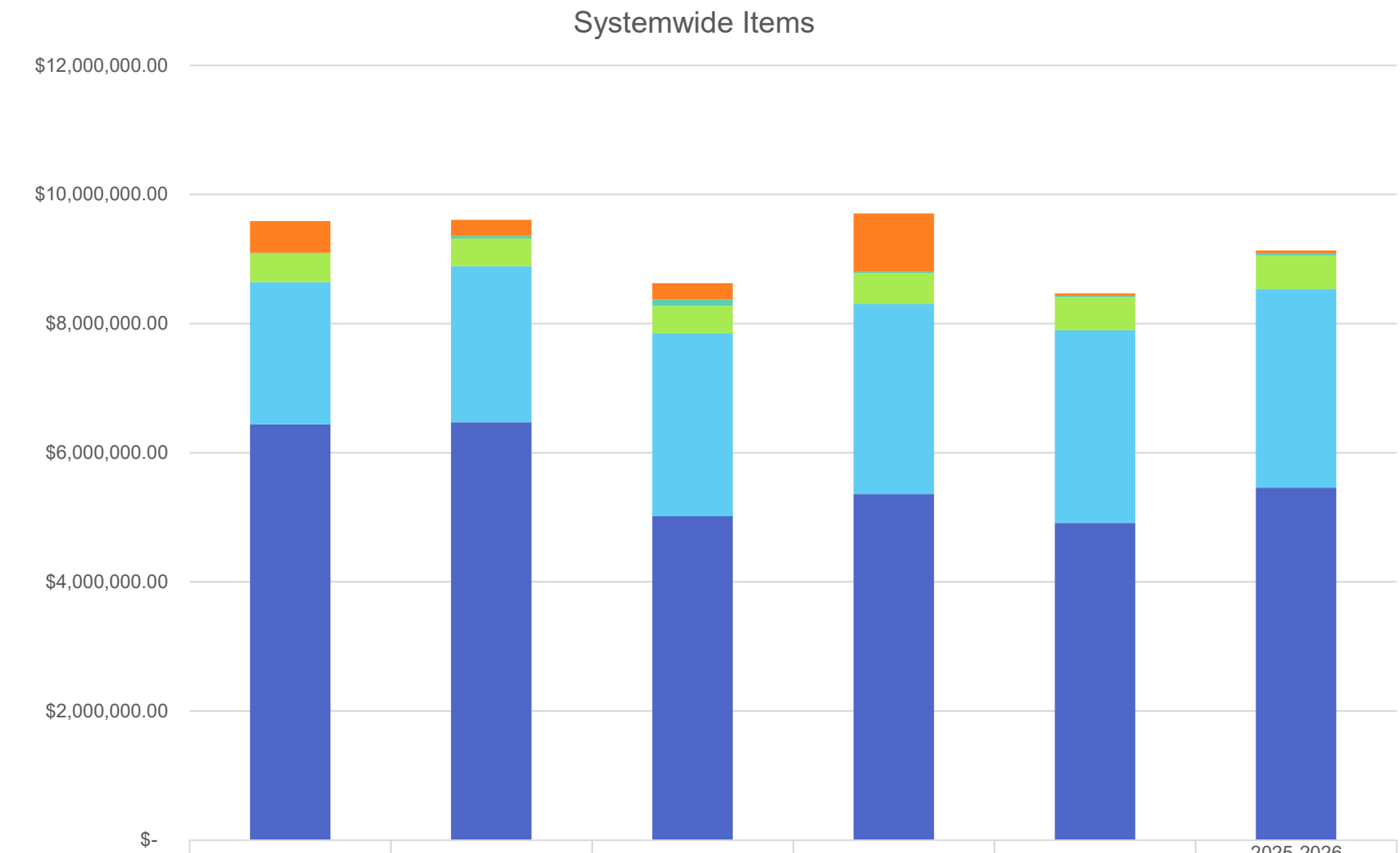


	2020-2021 Actuals	2021-2022 Actuals	2022-2023 Actuals	2023-2024 Actuals	2024-2025 Budget	2025-2026 Proposed
Maintenance	$13,317.88	$13,805.13	$11,865.24	$18,790.87	$15,355.00	$16,612.00
Systemwide	$4,718.75	$9,948.23	$7,220.61	$6,627.90	$11,520.00	$11,900.00
Technology	$577.42	$580.55	$661.73	$440.02	$-	$-
Special Education and Student Services	$1,953.62	$1,949.34	$2,523.45	$2,422.30	$1,152.00	$1,900.00
Bacon Academy	$376,587.65	$414,252.96	$468,048.27	$444,380.58	$519,311.00	$518,618.00
William J Johnston Middle School	$230,498.08	$245,902.00	$244,270.38	$276,302.41	$285,197.00	$299,852.00
Jack Jackter Intermediate School	$250,008.43	$263,712.55	$324,329.74	$331,305.81	$312,518.00	$326,584.00
Colchester Elementary School	$237,992.24	$277,753.09	$295,479.61	$293,676.19	$286,553.00	$297,789.00

Cleaning/Repairing Maintenance, Vehicle Maintenance and Capital Outlay



	2020-2021 Actuals	2021-2022 Actuals	2022-2023 Actuals	2023-2024 Actuals	2024-2025 Budget	2025-2026 Proposed
Systemwide	$-	$99,048.60	$488,245.66	$3,713.06	$72,581.00	$5,539.00
Technology	$2,010.20	$1,996.26	$2,766.95	$-	$3,000.00	$3,000.00
Special Education and Student Services	$-	$-	$5,426.21	$-	$-	$-
Bacon Academy	$153,860.85	$195,241.34	$76,082.49	$89,202.91	$89,339.00	$121,267.00
William J Johnston Middle School	$14,017.46	$21,439.76	$48,519.11	$24,449.60	$22,850.00	$35,764.00
Jack Jackter Intermediate School	$69,124.79	$43,752.73	$57,493.59	$30,812.60	$48,395.00	$58,427.00
Colchester Elementary School	$58,918.51	$23,631.05	$43,414.13	$27,904.94	$36,317.00	$48,095.00



	2020-2021 Actuals	2021-2022 Actuals	2022-2023 Actuals	2023-2024 Actuals	2024-2025 Budget	2025-2026 Proposed
Transfers	$489,453.29	$247,336.00	$252,336.00	$904,672.00	$40,000.00	$40,000.00
Equipment	$12,994.38	$39,908.31	$99,840.33	$22,842.59	$19,424.00	$35,300.00
Insurance	$442,461.07	$429,609.01	$428,350.30	$477,745.37	$513,790.00	$522,225.00
Transportation	$2,202,480.24	$2,419,466.69	$2,832,690.52	$2,940,656.79	$2,984,506.00	$3,077,705.00
Employee Benefits	$6,438,064.79	$6,468,570.25	$5,012,586.59	$5,359,679.79	$4,910,554.00	$5,457,657.00

Appendix A
Budget Codes

Colchester Public Schools
Budget Codes

Major	Object	Account Title	Description
100 Salaries	40111	Certified Salaries	Amounts paid to both permanent and temporary grantee employees, including personnel substituting for those in permanent positions. This includes gross salary for personal services rendered while on the payroll of the grantees.
	40112	Classified Salaries	
	40113	Additional Staff Hours	
	40130	Classified Overtime	
200 Employee Benefits	41210	Employee Related Insurance	Amounts paid by the grantee on behalf of employees; these amounts are not included in the gross salary, but are in addition to that amount. Such payments are fringe benefit payments and, while not paid directly to employees, nevertheless are part of the cost of personal services.
	41220	Social Security	
	41221	Medicare	
	41230	FICA & Retirement	
	41250	Unemployment Compensation	
	41260	Workers' Compensation Insurance	
	41290	Other Employee Benefits	
300 Purchased Professional and Technical Services	43320	Professional Development	Services which, by their nature, can be performed only by persons or firms with specialized skills and knowledge. While a product may or may not result from the transaction, the primary reason for the purchase is the service provided. Included are the services of architects, engineers, auditors, dentists, medical doctors, lawyers, consultants, teachers, accountants, etc.
	43322	Instructional Program Improvements	
	43323	Pupil Services - In District	
	43326	Pupil Services - Public Out of District	
	43327	Pupil Services - Private Out of District	
	43810	Dues and Fees	
	44330	Other Professional and Technical Services	
	44203	Legal	
	44340	Financial Management Services	
400 Purchased Property Services	44215	Facility Rental	Services purchased to operate, repair, maintain, and rent property owned or used by the grantee. These services are performed by persons other than grantee employees. While a product may or may not result from the transaction, the primary reason for the purchase is the service provided.
	46410	Recycling	
	45411	Water/Sewer	
	46420	Cleaning/Repairing Maintenance	
	46430	Equipment Contracts	
	46430	Maintenance Contracts	
	46431	Vehicle Maintenance	
500 Other Purchased Services	43510	Pupil Transportation	Amounts paid for services rendered by organizations or personnel not on the payroll of the grantee (separate from Professional and Technical Services or Property Services). While a product may or may not result from the transaction, the primary reason for the purchase is the service provided.
	43511	Tech Transportation	
	44520	Property Insurance	
	44521	General Liability Insurance	
	44522	Transportation Liability Insurance	
	45530	Telephones	
	42535	Postage	
	44540	Advertising	
	44550	Printing	
	44561	Tuition - Public	
	44562	Tuition - Private	
	44566	Tuition - Magnet Schools	
	43580	Travel	
	44590	Other Purchased Services	
600 Supplies	44610	Curriculum Implementation	Amounts paid for items that are consumed, worn out, or deteriorated through use, or items that lose their identity through fabrication or incorporation into different or more complex units or
	42611	Instructional Supplies	
	42613	Maintenance Supplies	
	42614	Ground Maintenance Supplies	
	45620	Heat Fuel	
	45622	Electricity	
	45623	Propane	
	45626	Gasoline - Maintenance Vehicle	

	45627	Diesel	substances.
	42641	Textbooks	
	42642	Library Supplies	
	42643	Periodicals	
	42690	Other Materials/Supplies	
	44815	Software Licensing & Support	
700 Property	48730	Instructional Equipment	Expenditures for acquiring fixed assets, including land or existing buildings, improvements of grounds, initial equipment, additional equipment, and replacement of equipment. In accordance with the Connecticut State Comptroller's definition equipment, included in this category are all items of equipment
	48731	Non-Instructional Equipment	
	48733	Furniture & Fixtures	
	48734	Capital Outlay	
800 Debit Service	50260	Transfer to Educational Grant Fund	Amounts paid for goods and services not otherwise classified above
	50205	Transfer to BOE Capital Reserve	
	50250	Transfer to Cafeteria Fund	
	50700	Transfer to Debt Services	

Appendix B
Capital Plan

Colchester Public Schools District Capital Plan 2025

Location	*Project Name*	*Cost Estimate*	*Age*	*Approximate Life Expectancy*
Bacon Academy	Roof Replacement	$4,000,000.00	30 Years Old	30 Years
Bacon Academy	Outdoor Athletic Complex Renovations	$7,500,000.00	30 Years Old	Beyond Useful Life
Bacon Academy	Theater Lighting and Sound	$250,000.00	30 Years (Lighting) 5 Years (Sound)	Beyond Useful Life
Bacon Academy	Building Management System	$125,000.00	30 Years Old	Beyond Useful Life
Bacon Academy	Parking Lot Asphalt/Infrastructure	$1,500,000.00	30 Years Old	30 Years
Bacon Academy	Fire Alarm Replacement	$150,000.00	30 Years Old	Regular Maintenance and Inspections Required
Bacon Academy	Furniture Replacement (General Purpose Classroom)	$5,500.00	30 Years Old	
Bacon Academy	Air Controllers Replacement First Floor	$250,000.00	30 Years Old	Regularly Maintained and Approaching End of Life
Bacon Academy	Air Controllers Replacement Second Floor	$200,000.00	30 Years Old	Regularly Maintained and Approaching End of Life
Bacon Academy	Furniture Replacement Cycle	$5,500 per Classroom	30 Years Old	
Bacon Academy	Floor Coverings Phase 1 of 3 (Main Level)	$180,000.00	30 Years Old	Approaching End of Life
Bacon Academy	Boilers 1 and 2 Replacement	$320,000.00	30 Years Old	Regularly Maintained and Approaching End of Life
Bacon Academy	Vegetation and Trees	$80,000.00	30 Years Old	Regular Maintenance Required
Bacon Academy	Removal of Portables	$90,000.00	+20 Years Old	End Of Life
Jack Jackter Intermediate School	Oil Tank Replacement	$130,000.00	18 Years Old	20 Years Old
Jack Jackter Intermediate School	Chiller 1 and 2 Replacement	$1,200,000.00	18 Years Old	20 Years Old
Jack Jackter Intermediate School	Replace Fire Alarm System	$130,000.00	18 Years Old	20 Years
Jack Jackter Intermediate School	Replace Building Management System	$125,000.00	18 Years Old	20 Years
Jack Jackter Intermediate School	Concrete Work/Tree Removal	$80,000.00	18 Years Old	Regular Maintenance Required
Jack Jackter Intermediate School	Playground Repairs	$50,000.00	18 Years Old	Regular Maintenance Required
Jack Jackter Intermediate School	Boilers 1 and 2 Replacement	$280,000.00	18 Years Old	30 Years
Jack Jackter Intermediate School	Parking Lot (Front) Asphalt/Infrastructure	$400,000.00	18 Years Old	30 Years
Colchester Elementary School	Window Shades	$60,000.00	17 Years Old	Beyond Useful Life
Colchester Elementary School	Fire Panel Upgrade	$130,000.00	17 Years Old	20 Years
Colchester Elementary School	Chiller 1 and 2 Replacement	$1,200,000.00	17 Years Old	20 Years
Colchester Elementary School	Heating Controls Upgrade	$30,000.00	17 Years Old	20 Years
Colchester Elementary School	Oil Tank Replacement	$80,000.00	17 Years Old	25 Years
Colchester Elementary School	Parking Lot (Front) Asphalt/Infrastructure	$350,000.00	17 Years Old	30 Years
Jack Jackter Intermediate School	Roof Repairs	$2,500,000.00	17 Years Old	30 Years
Bacon Academy	Blinds	$60,000.00		Beyond Useful Life
Bacon Academy	Sound Field Systems	$2,000 Per Classroom	Non-Existent	
Bacon Academy	Security Window Film		Improvements Ongoing	
William J. Johnston Middle School	Refinish Gym Floors	$16,000.00	6 Years Old	Regular Maintenance Required Every 10 Years
William J. Johnston Middle School	Ongoing Sanitation Issues		6 Years Old	
William J. Johnston Middle School	Grading Issue around the building	$30,000.00	6 Years Old	

Appendix C
Historical Budget Comparison

Colchester Public Schools
Historical Budget Comparison

Line	Account	Description	2019-2020 Actuals	2020-2021 Actuals	2021-2022 Actuals	2022-2023 Actuals	2023-2024 Actuals	2024-2025 Budget	2025-2026 Proposed
1	40111	Certified Salaries	$ 19,825,661.60	$ 20,160,986.31	$ 20,504,939.99	$ 20,687,277.03	$ 21,703,992.52	$ 22,764,299.00	$ 23,541,669.00
2	40112	Classified Salaries	$ 5,570,450.78	$ 5,636,514.71	$ 5,789,014.39	$ 6,120,850.82	$ 5,811,729.42	$ 6,459,532.00	$ 6,779,768.00
3	40113	Additional Staff Hours	$ 22,809.47	$ 36,644.26	$ 30,335.87	$ 38,534.33	$ 26,572.75	$ 39,539.00	$ 42,345.00
4	40130	Classified Overtime	$ 26,501.20	$ 27,721.25	$ 37,613.34	$ 41,150.41	$ 51,524.85	$ 43,800.00	$ 36,000.00
5	41210	Employee Related Insurance	$ 5,291,785.25	$ 5,186,657.26	$ 5,182,224.65	$ 3,773,383.04	$ 4,160,092.45	$ 3,632,879.00	$ 4,193,786.00
6	41220	Social Security	$ 367,023.01	$ 384,717.74	$ 415,024.87	$ 444,549.08	$ 434,798.52	$ 469,051.00	$ 488,991.00
7	41221	Medicare	$ 352,324.66	$ 364,125.20	$ 378,807.04	$ 389,842.87	$ 398,355.30	$ 438,316.00	$ 452,397.00
8	41230	FICA & Retirement	$ 219,439.79	$ 225,227.81	$ 224,780.61	$ 238,933.34	$ 188,628.00	$ 219,118.00	$ 258,149.00
9	41250	Unemployment	$ 59,633.23	$ 63,417.12	$ 22,003.40	$ 42,387.61	$ 3,456.37	$ 44,600.00	$ 44,600.00
10	41260	Workers' Compensation Insurance	$ 248,319.61	$ 265,839.00	$ 229,128.01	$ 206,136.30	$ 224,159.00	$ 230,884.00	$ 225,085.00
11	41290	Other Employee Benefits	$ 290,239.80	$ 213,919.66	$ 245,729.68	$ 123,490.65	$ 174,349.15	$ 106,590.00	$ 19,734.00
12	42535	Postage	$ 14,399.85	$ 13,559.51	$ 14,958.60	$ 8,393.74	$ 13,360.61	$ 16,400.00	$ 16,442.00
13	42611	Instructional Supplies	$ 214,581.01	$ 164,277.32	$ 217,826.30	$ 217,978.35	$ 236,861.68	$ 302,124.00	$ 332,881.00
14	42613	Maintenance Supplies	$ 53,977.74	$ 47,687.87	$ 70,436.30	$ 70,521.30	$ 74,098.76	$ 77,350.00	$ 89,850.00
15	42614	Ground Maintenance Supplies	$ 29,355.11	$ 55,971.26	$ 34,931.42	$ 39,831.39	$ 17,386.19	$ 40,000.00	$ 40,000.00
16	42641	Textbooks	$ 60,554.82	$ 57,883.28	$ 44,236.08	$ 40,854.83	$ 61,724.80	$ 48,362.00	$ 32,826.00
17	42642	Library Books	$ 14,483.91	$ 14,559.97	$ 12,752.06	$ 13,208.72	$ 14,132.08	$ 14,170.00	$ 15,000.00
18	42643	Periodicals	$ 2,663.59	$ 1,715.47	$ 945.10	$ 2,601.15	$ 821.49	$ 1,344.00	$ 1,541.00
19	42690	Other Supplies/Materials	$ 382,760.55	$ 260,749.82	$ 216,973.79	$ 400,477.48	$ 510,985.13	$ 595,805.00	$ 635,146.00
20	43320	Professional Development	$ 21,902.81	$ 20,055.91	$ 29,918.46	$ 24,486.74	$ 34,673.17	$ 55,555.00	$ 62,210.00
21	43322	Instructional Program Improvement	$ 14,310.36	$ 4,333.88	$ 10,649.63	$ 13,486.56	$ 9,582.62	$ 19,175.00	$ 22,182.00
22	43323	Pupil Services - In District	$ 82,431.98	$ 105,237.58	$ 108,430.41	$ 173,724.34	$ 212,396.33	$ 177,014.00	$ 182,327.00
23	43326	Pupil Services - Public Out of District	$ 116,258.12	$ 173,287.61	$ 170,454.00	$ 229,331.77	$ 199,460.98	$ 199,818.00	$ 212,742.00
24	43327	Pupil Services - Private Out of District	$ 34,645.70	$ 37,591.00	$ 12,750.45	$ 257,689.68	$ 506,323.97	$ 291,970.00	$ 234,944.00
25	43510	Pupil Transportation	$ 1,965,290.61	$ 1,915,389.21	$ 2,011,503.60	$ 2,365,970.85	$ 2,673,383.72	$ 2,696,126.00	$ 2,803,813.00
26	43511	Tech Transportation	$ 184,682.15	$ 208,851.98	$ 234,721.84	$ 280,719.55	$ 102,885.84	$ 133,930.00	$ 150,397.00
27	43580	Travel	$ 49,485.62	$ 22,048.86	$ 40,605.83	$ 52,141.52	$ 58,020.83	$ 62,635.00	$ 97,764.00
28	43810	Dues and Fees	$ 34,566.61	$ 39,030.31	$ 39,873.56	$ 40,959.96	$ 48,938.17	$ 55,351.00	$ 59,845.00
29	44203	Legal	$ 134,126.00	$ 152,443.00	$ 213,111.67	$ 190,534.05	$ 78,527.00	$ 120,000.00	$ 100,000.00
30	44215	Facility Rental	$ -	$ 21,227.90	$ -	$ 2,312.50	$ 6,442.25	$ 15,000.00	$ 15,450.00
31	44330	Other Professional and Technical Servi	$ 157,990.43	$ 184,055.29	$ 224,317.13	$ 206,859.55	$ 513,613.98	$ 504,959.00	$ 496,825.00
32	44340	Financial Management Services	$ 51,657.00	$ 61,541.00	$ 54,303.00	$ 59,497.63	$ 62,472.52	$ 65,596.00	$ 65,596.00
33	44520	Property Insurance	$ 105,573.08	$ 111,482.48	$ 121,864.00	$ 137,773.00	$ 162,536.80	$ 182,583.00	$ 190,778.00
34	44521	General Liability Insurance	$ 59,832.72	$ 64,107.82	$ 77,431.01	$ 83,108.00	$ 89,492.57	$ 98,170.00	$ 104,587.00
35	44522	Transportation Liability Insurance	$ 843.62	$ 1,031.77	$ 1,185.99	$ 1,333.00	$ 1,557.00	$ 2,153.00	$ 1,775.00
36	44540	Advertising	$ 580.00	$ 1,732.44	$ 1,118.00	$ 1,440.99	$ -	$ 1,046.00	$ 1,070.00
37	44550	Printing	$ 13,971.41	$ 11,049.89	$ 10,056.22	$ 12,161.62	$ 13,003.64	$ 17,945.00	$ 15,000.00
38	44561	Tuition - Public	$ 1,398,918.04	$ 1,228,772.00	$ 1,235,682.41	$ 1,013,967.46	$ 846,155.58	$ 806,945.00	$ 768,568.00
39	44562	Tuition - Private	$ 677,446.96	$ 574,060.00	$ 400,492.00	$ 612,086.73	$ 1,096,772.69	$ 1,658,070.00	$ 1,516,655.00
40	44566	Tuition - Magnet Schools	$ 284,712.32	$ 193,301.00	$ 142,828.00	$ 114,531.00	$ 112,562.00	$ 103,583.00	$ 89,110.00

41	44590	Other Purchased Services	$ 35,944.88	$ 34,237.50	$ 34,057.53	$ 37,875.17	$ 46,769.25	$ 50,286.00	$ 51,084.00
42	44610	Curriculum Implementation	$ 123,731.97	$ 182,481.93	$ -	$ 48,269.56	$ 20,244.41	$ 40,000.00	$ 40,000.00
43	44815	Software Licensing & Support	$ 214,177.36	$ 218,192.10	$ 249,200.45	$ 293,035.85	$ 329,485.72	$ 490,645.00	$ 558,280.00
44	45411	Water/Sewer	$ 48,791.02	$ 42,406.30	$ 58,463.28	$ 66,763.35	$ 70,922.11	$ 66,992.00	$ 70,940.00
45	45530	Telephones	$ 41,558.21	$ 43,230.37	$ 43,033.44	$ 86,223.86	$ 105,875.53	$ 86,744.00	$ 115,232.00
46	45620	Heating Oil	$ 278,982.23	$ 295,199.78	$ 373,760.02	$ 442,203.85	$ 454,976.03	$ 407,537.00	$ 332,572.00
47	45622	Electricity	$ 758,515.99	$ 700,649.15	$ 716,913.74	$ 718,833.13	$ 700,880.48	$ 824,180.00	$ 906,298.00
48	45623	Propane	$ 293.29	$ -	$ 778.77	$ 441.38	$ 392.23	$ 750.00	$ 750.00
49	45626	Gasoline	$ 551.13	$ 386.10	$ 1,109.71	$ 904.43	$ 1,728.30	$ 1,355.00	$ 1,212.00
50	45627	Diesel	$ 91,537.43	$ 78,239.05	$ 173,241.25	$ 186,000.12	$ 164,387.23	$ 154,450.00	$ 123,495.00
51	46410	Recycling	$ 31,385.44	$ 33,782.37	$ 33,844.89	$ 39,029.03	$ 39,171.40	$ 44,048.00	$ 46,251.00
52	46420	Cleaning/Repairing Maintenance	$ 97,804.46	$ 297,931.81	$ 286,061.14	$ 267,306.84	$ 176,024.18	$ 200,051.00	$ 269,092.00
53	46430	Equipment Contracts	$ 96,346.41	$ 88,793.46	$ 96,715.88	$ 99,741.69	$ 101,752.75	$ 105,395.00	$ 105,368.00
54	46430	Maintenance Contracts	$ 98,371.51	$ 130,205.44	$ 148,313.61	$ 153,740.92	$ 149,549.42	$ 160,000.00	$ 161,000.00
55	46431	Vehicle Maintenance	$ 130.50	$ -	$ 776.76	$ -	$ 58.93	$ 3,000.00	$ 3,000.00
56	42700	Office Furniture	$ -	$ -	$ 29,118.96	$ -	$ -	$ -	$ -
57	48730	Instructional Equipment	$ -	$ 9,779.00	$ -	$ -	$ 10,198.40	$ -	$ 5,800.00
58	48731	Non-Instructional Equipment	$ 14,752.16	$ -	$ -	$ 80,490.00	$ -	$ -	$ -
59	48733	Furniture & Fixtures	$ -	$ 3,215.38	$ 10,789.35	$ 19,350.33	$ 12,644.19	$ 19,424.00	$ 29,500.00
60	48734	Capital Outlay	$ 25,865.41	$ -	$ 98,271.84	$ 454,641.30	$ -	$ 69,431.00	$ -
61	50205	Transfer to BOE Capital Reserve	$ 403,743.59	$ 198,813.00	$ -	$ -	$ 440,000.00	$ -	$ -
62	50250	Transfer to Cafeteria Fund	$ 139,260.26	$ 43,304.29	$ -	$ -	$ -	$ -	$ -
63	50260	Transfer to Educational Grants	$ 112,226.00	$ 35,000.00	$ 35,000.00	$ 40,000.00	$ 40,000.00	$ 40,000.00	$ 40,000.00
64	50700	Transfer to Debt Services	$ 212,336.00	$ 212,336.00	$ 212,336.00	$ 212,336.00	$ 424,672.00	$ -	$ -
65		**Total**	$ 41,262,495.77	$ 40,960,988.78	$ 41,415,745.33	$ 42,021,705.75	$ 44,225,563.29	$ 45,576,075.00	$ 47,297,722.00